

DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
AMENDED FY 1988/1989 BIENNIAL
BUDGET



DTIC
ELECTED
JUL 28 1988
S D
S D

AD-195 763

SUBMITTED TO CONGRESS FEBRUARY 1988

OPERATION & MAINTENANCE, NAVY

DISTRIBUTION STATEMENT A

Approved for public release
Distribution Unlimited

BOOK 3 OF 4

BUDGET ACTIVITY 8: TRAINING, MEDICAL & OPERATIONAL SUPPORT
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOC ACTS
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS
BUDGET ACTIVITY 11: SPECIAL OPERATIONS FORCES

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1987				FY 1988				FY 1989			
	PERSONNEL E/S		O&M, N		PERSONNEL E/S		O&M, N		PERSONNEL E/S		O&M, N	
	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV	HILL	CIV	FUNDING	BK-PA-PK
Budget Activity 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES												
Training	96,742	4,550	938,216	83,065	4,858		955,006		81,276	4,614	950,034	
Recruit Training	18,780	19	6,134	14,664	22		5,913	14,834	22	6,031	3-8-13	
Specialized Skill Training	56,383	766	163,680	48,548	818		165,945	47,518	816	173,763	3-8-16	
Officer Acquisition	7,753	882	44,524	7,413	967		47,787	7,233	967	50,325	3-8-22	
Professional Development												
Education	1,996	537	32,698	1,977	710		44,526	2,058	713	45,110	3-8-28	
Navy ROTC	597	85	52,980	553	92		51,566	552	92	53,147	3-8-33	
Flight Training	8,933	528	282,352	7,609	519		282,486	6,806	289	295,734	3-8-36	
Training Carrier Operations	1,453	0	15,831	1,485	0		13,440	1,462	0	13,480	3-8-42	
Other Training Support	847	1,733	340,017	816	1,730		343,343	813	1,715	312,444	3-8-47	
Medical Support	29,044	7,530	611,915	30,283	7,735		1,745,576	30,250	7,508	1,795,340		
Care in Regional Defense Facilities	-6,838	1,982	135,676	7,455	2,085		149,107	7,498	2,050	161,414	3-8-67	
Station Hospitals & Medical Clinics	14,360	3,063	219,507	14,653	3,187		236,708	14,664	2,998	298,918	3-8-75	
Dental Care Activities	3,116	292	19,269	2,817	289		19,384	2,809	289	20,423	3-8-84	
Care in Non-Defense Facilities	0	0	117,226	0	0		1,191,992	0	0	1,154,078	3-8-88	
Other Health Activities	1,077	1,890	83,915	1,133	1,903		108,552	1,139	1,900	119,817	3-8-93	
Education & Training	3,432	46	27,411	4,009	43		30,708	3,924	43	31,968	3-8-99	
Health Care	221	257	8,911	216	228		9,125	216	228	8,722	3-8-103	
Command-Health Care												

	FY 1987			FY 1988			FY 1989		
	PERSONNEL	E/S	O&M, N	PERSONNEL	E/S	O&M, N	PERSONNEL	E/S	O&M, N
	MIL	CIV	FUNDING	MIL	CIV	FUNDING	MIL	CIV	FUNDING
Budget Activity 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES									
Personnel Support	8,094	1,690	<u>267,093</u>	8,354	1,928	<u>266,403</u>	8,299	2,029	<u>286,622</u>
Recruiting Activities	<u>6,589</u>	<u>610</u>	<u>72,121</u>	<u>6,751</u>	<u>677</u>	<u>79,623</u>	<u>6,701</u>	<u>677</u>	<u>74,980</u>
Advertising Activities	0	0	14,883	0	0	17,844	0	0	15,498
Other Personnel Activities	1,482	119	93,539	1,580	166	86,117	1,576	166	88,092
Off-Duty & Voluntary Education	4	227	55,566	4	236	47,804	3	237	43,340
Civilian Education Program	0	734	22,853	0	849	26,983	0	949	29,978
NJROTC	19	0	8,131	19	0	8,032	19	0	8,234
Claims, Navy	0	0	0	0	0	0	0	0	26,500
Base Operations	<u>9,391</u>	<u>9,420</u>	<u>745,407</u>	<u>10,021</u>	<u>9,126</u>	<u>698,074</u>	<u>10,143</u>	<u>8,884</u>	<u>711,891</u>
Maintenance of Real Property	396	1,231	211,950	364	1,158	184,580	364	1,121	186,583
Base Operations	8,995	8,189	533,457	9,657	7,968	513,494	9,779	7,763	525,308
AVDLR Credits									
Total BA 8	<u>143,271</u>	<u>23,190</u>	<u>2,542,008</u>	<u>131,723</u>	<u>23,467</u>	<u>3,665,059</u>	<u>129,968</u>	<u>23,035</u>	<u>3,743,887</u>

AVDLR Credits
Total BA 8

Accession For	[Signature]		
NTIS	CRA&I	<input checked="" type="checkbox"/>	
DTIC	TAB	<input type="checkbox"/>	<input type="checkbox"/>
Unannounced			
Justification			
By	Oth. on file		
Distribution			
Availability	Circ. and/or Special		
Dist	O&M, N 8 - 2		

A-1



Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This Budget Activity incorporates three personnel oriented programs: (1) Training, (2) Health Care and (3) General Personnel Support from recruitment to retirement. In addition, base operations costs to support these programs are included.

The principal effort of Training and Education is to maintain a trained force of personnel able to man and support our active fleet of ships, aircraft and installed complex weapons systems. In recent years, the complexity of our weapons systems has increased dramatically necessitating a proportionate increase in required training. It is an integral part of every sailor's career beginning with recruit training and continuing with the specialized training necessary to provide the unique skills required of a chosen specialty. Unless updated through continuing training, skills quickly become obsolescent in the face of our rapidly improving technology and changing fleet needs. Education is provided where considered necessary to enable our managers to remain current in their respective professional areas and to ensure their leadership and managerial abilities.

Health care is administered to all active duty personnel and, where facility and staff capacity permit, care is provided to retired and dependent personnel. The need for care of retired and dependent personnel, while not directly related to combat readiness, impacts significantly on the mental attitudes of our active personnel as their perception of our care of their dependents and former Navy comrades can have a positive or negative motivational effect. Additionally, funding responsibility for Navy beneficiaries CHAMPUS costs has been transferred to the Navy.

General personnel support includes the numerous functions necessary to the maintenance of well ordered combat and support forces. Recruit advertising, recruiting, career counseling, morale, welfare, and recreation, human resource management, off-duty and voluntary education, civilian education and the Navy Junior Reserve Officers Training Corps are included in this category.

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

Base operations support includes such costs as maintenance and repair of real property, operation of utilities, engineering support, administration, base communications and other base services. This budget activity contains programs necessary to ensure the healthy, well trained and highly motivated personnel required for the successful pursuit of naval warfare.

We have allocated the large budget reductions in FY 1988 in this area recognizing that these programs are necessary, but that some must be deferred in order to fund must pay bills and direct readiness costs. In execution, it may be necessary to restructure these programs if the reductions are unexecutable, and this restructure may require that funds be reprogrammed.

All available audit savings have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands)

A. Program Breakout:

	<u>FY 1987</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>Amended Estimate</u>	<u>Change FY 88/89</u>
		<u>Budget Request</u>	<u>Approp- riation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>		
Training	938,216	1,000,735	947,647	955,006	1,053,887	-103,853	950,034
Medical	611,915	1,556,476	1,478,002	1,745,576	1,657,900	+137,440	1,795,340
Personnel Support	267,093	300,489	265,369	266,403	301,231	-14,609	286,622
Base Operations	745,407	749,773	716,346	698,074	899,492	-187,601	711,891
Total Budget Activity	2,542,008	3,607,473	3,407,184	3,665,059	3,912,510	-168,623	3,743,887
							+78,828

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B.	Reconciliation of Increases and Decreases	Amount
1.	FY 1988 President's Budget Request	3,607,473
2.	Congressional Adjustments	-200,289
	A. Base Operations	(-15,401)
	B. Workyear Pricing	(-12,757)
	C. Inflation Adjustment	(-6,940)
	D. Travel	(-13,613)
	E. MWR Support	(-2,154)
	F. Recruiting & Advertising	(-10,600)
	G. Medical Programs	(-74,900)
	H. Headquarters Operations	(-3,971)
	I. Leased Telecommunications	(-4,000)
	J. Specialized Skill Training	(-2,000)
	K. Training	(-17,245)
	L. ADP Operations	(-2,010)
	M. Education/Personnel Support	(-3,000)
	N. Savings	(-17,137)
	O. Manpower Savings	(-7,663)
	P. Expense/Investment Equipment	(-6,258)
	Q. Student Dependent Travel	(-65)
	R. Contractor Support	(-1,275)
	S. Naval Sea College	(-300)
	T. Flight Training	(-2,000)
	U. AIDS Education	(+3,000)
3.	FY 1988 Appropriation	3,407,184

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

4. Pricing Adjustments

A.	FY 1988 Direct Pay Raise	(+9,130)
(1)	Classified	+7,964
(2)	Wage Board	+980
(3)	Foreign National Direct	+186
B.	Stock Fund	(+5,454)
(1)	Fuel	+5,454
C.	Industrial Fund Rates	(+123)
D.	Other Pricing Adjustments	(-10,742)
(1)	Health Benefits	+4,428
(2)	Federal Employees Retirement System	-23,588
(3)	Other	+8,418

5. Other Increases

A.	Programmatic Increases	(+390,158)
(1)	Recruit Training	+388
(2)	Specialized Skill Training	+937
(3)	Officer Acquisition	+2,640
(4)	Professional Development Education	+5,080
(5)	Navy ROTC	+25
(6)	Flight Training	+5,294
(7)	Other Training Support	+24,347
(8)	Care in Regional Defense Facilities	+9,290
(9)	Station Hospitals and Medical Clinics	+17,147
(10)	Dental Care Activities	+1,797
(11)	Care in Non-Defense Facilities	+272,629
(12)	Other Health Activities	+2,772
(13)	Education and Training - Health Care	+1,156
(14)	Command - Health Care	+167

O&M,N
8 - 6

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

Amount

A. Programmatic Increases (cont'd)

(15) Recruiting Activities	+3,220
(16) Other Personnel Activities	+8,934
(17) Off-Duty & Voluntary Education	+26
(18) Civilian Education Program	+740
(19) Maintenance of Real Property	+8,494
(20) Base Operations Support	+25,075

6. Other Decreases

A. Programmatic Decreases

(1) Specialized Skill Training	(-136,248)
(2) Officer Acquisition	-4,514
(3) Professional Development Education	-672
(4) Navy ROTC	-226
(5) Flight Training	-584
(6) Training Carrier Operations	-12,304
(7) Other Training Support	-949
(8) Care in Regional Defense Facilities	-19,543
(9) Station Hospitals and Medical Clinics	-2,222
(10) Care in Non-Defense Facilities	-21,385
(11) Other Health Activities	-11,072
(12) Education and Training - Health Care	-1,804
(13) Command Health Care	-45
(14) Recruiting Activities	-321
(15) Other Personnel Activities	-2,233
(16) Off-Duty & Voluntary Education	-3,789
(17) Civilian Education Program	-4,719
(18) Maintenance of Real Property	-718
(19) Base Operations Support	-17,147

7. FY 1988 Current Estimate

O&M, N
8 - 7

3,665,059

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

8. Pricing Adjustments

A.	Annualization of FY 1988 Direct Pay Raises	(+3,606)
(1)	Classified	+2,636
(2)	Wage Board	+919
(3)	Foreign National Direct	+51
B.	FY 1989 Direct Pay Raise	(+9,092)
(1)	Classified	+7,950
(2)	Wage Board	+981
(3)	Foreign National Direct	+161
C.	Stock Fund	(-20,574)
(1)	Fuel	-26
(2)	Non-Fuel	-20,548
D.	Industrial Fund Rates	(+2,956)
E.	Foreign National Indirect	(+164)
F.	Other Pricing Adjustments	(+106,137)
(1)	Health Benefits	+1,476
(2)	Federal Employees Retirement System	+1,227
(3)	Other	+103,434

9. Functional Program Transfers

A. Transfers In

(1)	Intra-Appropriation	(+1,684)
(a)	Professional Development Education	+51
(b)	Flight Training	+165
(c)	Other Training Support	+137
(d)	Station Hospitals and Medical Clinics	+1,096
(e)	Other Health Activities	+42
(f)	Base Operations Support	+193

O&M, N
8 - 8

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

<u>B.</u>	<u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
A.	Transfers In (cont'd)	
2)	Inter-Appropriation	(+56,800)
	(a) Care in Non-Defense Facilities	+30,300
	(b) Claims, Navy	+26,500
B.	Transfers Out	
1)	Intra-Appropriation	(-1,244)
	(a) Command - Health Care	-154
	(b) Recruiting Activities	-79
	(c) Base Operations Support	-1,011
10.	Program Increases	237,932
A.	Annualization of FY 1988 Increases	(+52,415)
	(1) Specialized Skill Training	+15
	(3) Officer Acquisition	+917
	(3) Professional Development Education	+20
	(4) Flight Training	+16,043
	(5) Care in Regional Defense Facilities	+4,819
	(6) Station Hospitals and Medical Clinics	+9,575
	(7) Care in Non-Defense Facilities	+19,356
	(8) Civilian Education Program	+1,670

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
B. One-Time FY 1989 Costs	(+13,159)
(1) Flight Training	+1,843
(2) Station Hospitals and Medical Clinics	+27
(3) Maintenance of Real Property	+9,435
(4) Base Operations Support	+1,854
C. Other Program Growth in FY 1989	(+181,549)
(1) Recruit Training	+78
(2) Specialized Skill Training	+7,368
(3) Officer Acquisition	+398
(4) Professional Development Education	+41
(5) Flight Training	+5,020
(6) Training Carrier Operations	+520
(7) Other Training Support	+20,148
(8) Care in Regional Defense Facilities	+8,008
(9) Station Hospitals and Medical Clinics	+56,584
(10) Dental Care Activities	+785
(11) Care in Non-Defense Facilities	+48,611
(12) Other Health Activities	+9,418
(13) Education and Training - Health Care	+468
(14) Recruiting Activities	+108
(15) Other Personnel Activities	+2,907
(16) Off-Duty & Voluntary Education	+208
(17) Civilian Education Program	+1,644
(18) Maintenance of Real Property	+12,225
(19) Base Operations Support	+7,010

O&M,N
8 - 10

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)	Amount
11. Program Decreases	-317,725
A. Annualization of FY 1988 Decreases	(-5,360)
(1) Professional Development Education	-70
(2) Care in Regional Defense Facilities	-337
(3) Station Hospitals and Medical Clinics	-1,028
(4) Dental Care Activities	-45
(5) Other Health Activities	-487
(6) Education and Training - Health Care	-54
(7) Command - Health Care	-421
(8) Recruiting Activities	-175
(9) Other Personnel Activities	-26
(10) Maintenance of Real Property	-112
(11) Base Operations Support	-2,605
B. One-Time FY 1988 Costs	(-63,946)
(1) Specialized Skill Training	-297
(2) Professional Development Education	-28
(3) Care in Regional Defense Facilities	-416
(4) Station Hospitals and Medical Clinics	-3,812
(5) Care in Non-Defense Facilities	-57,554
(6) Other Health Activities	-80
(7) Other Personnel Activities	-33
(8) Civilian Education	-518
(9) Base Operations Support	-1,208

O&M, N
8 - 11

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
C. Other Program Decreases in FY 1989	(-258,989)
(1) Recruit Training	-20
(2) Specialized Skill Training	-3,655
(3) Officer Acquisition	-258
(4) Professional Development Education	-774
(5) Navy ROTC	-1,729
(6) Flight Training	-5,267
(7) Training Carrier Operations	-69
(8) Other Training Support	-58,578
(9) Care in Regional Defense Facilities	-1,483
(10) Station Hospitals and Medical Clinics	-3,744
(11) Dental Care Activities	-203
(12) Care in Non-Defense Facilities	-133,989
(13) Other Health Activities	-557
(14) Education and Training - Health Care	-62
(15) Command - Health Care	-61
(16) Recruiting Activities	-6,925
(17) Advertising Activities	-2,901
(18) Other Personnel Activities	-1,113
(19) Off-Duty and Voluntary Education	-5,802
(20) Civilian Education Program	-490
(21) Junior ROTC	-87
(22) Maintenance of Real Property	-25,178
(23) Base Operations Support	-5,145

17. FY 1989 Amended Estimate

3,743,887

O&M,N
8 - 12

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruit Training
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Recruit Training indoctrinates recruits in basic military principles and basic naval skills, and provides a realistic understanding of fleet environment and shipboard life.

Operations are conducted at the Navy Recruit Training Commands located at Great Lakes, IL, San Diego, CA, and Orlando, FL. The Recruit Training Program accomplishes its purpose through integration of an individual into a structured environment that stresses order and discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with administrative staff salaries and travel, classroom supplies, and other training and equipment.

The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, a 7.7 week period.

The request includes funds for the Academic Remedial Training (ART) program. The program provides basic skill training in order to increase the number of successful recruit graduates. The curriculum is 5 weeks long - with 4 weeks of individualized language arts training and 1 week of study skills. To a large extent, the curriculum is based upon commercially available basic skill training materials.

Activity Group: Recruit Training (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	Budget FY 1987 Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
Recruit Training	6,134	5,551	5,541	5,913	5,893	+138	6,031 +118
Total, Recruit Training	6,134	5,551	5,541	5,913	5,893	+138	6,031 +118
B. Reconciliation of Increases and Decreases.						Amount	
1. FY 1988 Current Estimate							\$5,913
2. Pricing Adjustments						+60	
A. Annualization of FY 1988 Direct Pay Raise					(+2)		
(1) Classified					+2		
B. Stock Fund					(-109)		
(1) Non-Fuel					-109		
C. FY 1989 Direct Pay Raise					(+7)		
(1) Classified					+7		
D. Other Pricing Adjustments					(+160).		
(1) Health benefits					+1		
(2) FERS					+1		
(3) Commercial Contracts and Other Costs					+158		
3. Program Increases						+78	
A. Other Program Growth in FY 1989						(+78)	
(1) Upgrade and replacement of recruit training equipment and furniture.						+78	

Activity Group: Recruit Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
	<u>-20</u>
4. Program Decreases	(-20)
A. Other Program Decreases in FY 1989	
(1) Paid Days - Two less paid days for civilian personnel in FY 1989 than FY 1988	-2
(2) Reduction in average cost per workyear	-12
(3) Reduction in travel	-1
(4) Small Arms Training - Reduction due to fewer recruits inducted.	-5
5. FY 1989 Amended Estimate	6,031
III. Performance Criteria.	
	<u>FY 1987</u>
INPUT	106,883
OUTPUT	95,172
AVERAGE ON BOARD	17,348
	<u>FY 1988</u>
INPUT	102,021
OUTPUT	89,957
AVERAGE ON BOARD	16,477
	<u>FY 1989</u>
INPUT	96,674
OUTPUT	84,353
AVERAGE ON BOARD	15,613
IV. Personnel Summary	
	<u>FY 1988</u>
End Strength (E/S)	
A. Military	14,664
Officer	89
Enlisted	18,691
B. Civilian	14,582
USDH	19
	22

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Specialized Skill Training
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Specialized skill training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Navy specialized skill training is conducted at schools located at Naval Training Center, Great Lakes, IL; San Diego, CA; Orlando, FL; Newport, RI; and at the Naval Technical Training Center, Corry Field, Pensacola, FL; Treasure Island, San Francisco, CA; These activities are under the command of the Chief of Naval Technical Training, Millington, TN. Specialized training is conducted at other schools managed by Commander, Training Command Atlantic (COMTRALANT) and Pacific (COMTRAFAC). In addition, specialized training is obtained by contractual services.

Funding for the Specialized Skill Training Program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, contractor training, and general administrative expenses. Funding is also provided for contracting out instructor effort to augment military instructors to support training loads, and funds are provided for contractor maintenance in support of training programs.

In addition, Specialized Skill Training funds the Job-Oriented Basic Skill (JOBS program). JOBS was developed to provide career field basic skills and knowledge to assist marginal and sub-qualified service members to successfully complete "A" schools.

Specialized Skill Training is also conducted at the Naval Justice School which acts as the primary educational institution for instruction of legal matters relating to the Naval Service. The school conducts training in: military criminal law; military evidence; military justice procedures; international law; legal administration; legal clerkship; open and closed microphone reporting; and management and budget.

Activity Group: Specialized Skill Training (cont'd)

The subactivity groups for Specialized Skill Training are:

Initial General - provides enlisted personnel with basic technical knowledge and skills required for job entry level performance and further specialized training, and provides post-commissioning formal training for officers.

Initial Apprentice - provides "hands-on" enlisted training prior to fleet assignments.

General Progression - provides senior enlisted training to broaden knowledge and prepare for supervisory duties, and provides advanced officer training.

General Functional - provides team training of short duration to fleet personnel.

Initial Intelligence - provides basic technical knowledge and skills for entry level intelligence jobs.

Intelligence Progression - provides advanced skills for specialized jobs in intelligence.

Intelligence Functional - provides training aimed at a particular environment or type of intelligence equipment.

Initial Cryptic - provides formal training toward ratings in the crypto field.

Cryptic Progression - provides advanced knowledge and skills in the crypto field.

Nuclear Power Operator Training - provides training in nuclear power operations and maintenance at three land based prototypes.

Officer Indoctrination - indoctrination training for warrant officers, limited duty officers and direct commission officers.

Activity Group: Specialized Skill Training (con't)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	<u>FY 1987</u>	<u>Budget</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>		
Initial General	46,008	49,666	47,175	43,776	49,939	7,137	42,202	-1,574
Initial Apprentice	277	483	483	275	476	-191	285	+10
General Progression	44,185	39,717	36,928	39,881	40,213	-747	39,466	-415
General Functional	17,294	18,380	16,719	17,487	20,036	-2,535	17,501	+14
Initial Intelligence	109	59	59	52	59	-5	54	+2
Intelligence Progression	246	58	58	493	58	+456	514	+21
Intelligence Functional	1,056	4,012	4,012	964	5,253	-4,251	1,002	+38
Initial Cryptic	731	1,040	1,040	763	1,143	-319	804	+41
Cryptic Progression	562	344	344	519	357	+190	547	+28
Nuclear Power Operator Training	53,105	61,618	61,618	61,618	71,266	0	71,266	+9,648
Officer Indoctrination	107	-	-	117	+122	122	122	+5
Total Specialized Skill Training	163,680	175,377	169,616	165,945	188,800	-15,037	173,763	+7,818
					0&M,N 8 - 18			

Activity Group: Specialized Skill Training (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1988 Current Estimate	\$165,945
2. Pricing Adjustments	+4,387
A. Annualization of FY 1988 Direct Pay Raise	(+109)
(1) Classified	+92
(2) Wage Board	+17
B. FY 1989 Direct Pay Raise	(+280)
(1) Classified	+269
(2) Wage Board	+11
C. Stock Fund	(-633)
(1) Non-Fuel	-633
D. Industrial Fund Rates	(+5)
E. Other Pricing Adjustments	(+4,626)
(1) Health Benefits	+41
(2) FERS Reductions	+68
(3) Commercial Contracts and Other Costs	+4,517
3. Program Increases	+7,383
A. Annualization of FY 1988 Increases	(+15)
(1) <u>School Staffing</u> - FY 1989 annualization of FY 1988 civilian work years for Explosive Ordnance Disposal, Surface Warfare Officer School, and Naval Amphibious Schools.	+15
B. Other Program Growth in FY 1989	(+7,368)
(1) <u>Moored Training Ship Demonstrator</u>	
Increased cost in operating and maintaining the prototype reactor plants as they age.	+7,368

Activity Group: Specialized Skill Training (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases (cont'd)	
4. Program Decreases	-3,952
A. One Time FY 1988 Costs	(-297)
(1) Naval Submarine School - Completion of transfer and installation and testing of submarine electrical and mechanical training equipment at Naval Submarine School.	-206
(2) Fire Fighting Training - Start-up costs for new firefighting device.	-91
B. Other Program Decreases in FY 1989	(-3,655)
(1) Paid Days - Two less days for civilian personnel in FY 1989 than FY 1988.	-157
(2) Shipyard Technical Training - Reduces throughput for welding courses by approximately 65 students.	-212
(3) Reduce Barge Ferry Training - Reduces levels at which equipment will be maintained.	-200
(4) Instructor Contract Savings Due to Renegotiation - Modify scope of contractor instructed training course contracts.	-1,575
(5) "A" School Skill Enhancement Training (ASSETS)	
Reduce planned classes of 150 to 45 classes.	-350
(6) Eliminate Selected Contract Non-NEC Pipeline Training Courses - Training will be provided on-the-job training for skills such as Propulsion Alarm and Indicating System maintenance on 400 HZ motor generator sets, heat treatment of metals, etc.	-600
(7) Cancel Job Oriented Basic Skills (JOBS) -	
Strand 1 - Propulsion Engineering; Strand 3 - Admin; and Strand 4 - Electronics. Reduces "A" School input by approximately 700 students.	-550
(8) Multi-Unit Tactical Trainer (MUTTS) - A directed 10 percent reduction to contract service support.	-11
5. FY 1989 Amended Estimate	173,763

O&M, N
8 - 20

Activity Group: Specialized Skill Training (cont'd)

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
INITIAL SKILLS			
Input	180,758	185,922	179,976
Output	166,444	169,555	163,730
Average On-Board	31,444	31,760	31,406
SKILL PROGRESSION			
Input	150,557	147,431	147,657
Output	144,256	143,602	143,862
Average On-Board	15,183	14,541	14,655
FUNCTIONAL*			
Input	468,070	478,876	483,247
Output	458,512	464,310	470,533
Average On-Board	4,952	5,277	5,329

*Included in this group are CNET schools as well as others under CNET curriculum control authority but with no CNET resources. FY 1987 include 51,902 - inputs, 52,080 output, and 1,178 average on-board.

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	56,383	48,548	47,518
Enlisted	4,013	4,190	4,088
B. <u>Civilian</u>			
USDPH	52,370	44,358	43,430
	766	818	816
	766	818	816

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Officer Acquisition
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Officer Acquisition programs support operations of the U. S. Naval Academy and provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, refresher training for personnel selected for entrance to the U.S. Naval Academy and academic study at higher education institutions for baccalaureate degrees. Those programs included with this activity group which require OG&M fund support are:

1. The United States Naval Academy is an accredited four year undergraduate level educational institution which awards baccalaureate degrees in eighteen major programs. There is also a technically oriented "core curriculum" which every midshipmen takes regardless of major.

In providing academic, professional, and physical instructions, the Naval Academy maintains programs, facilities, support organizations, and staff which constitute all essential ingredients to meet its unique mission of preparing midshipmen to be professional officers in the naval service. These elements are:

- a. Berthing and messing of midshipmen.
- b. Initial acquisition of midshipmen.
- c. The academic program.
- d. The academic faculty and staff.
- e. Professional training operations (summer cruise, physical education, and midshipmen training/counseling operations).
- f. Instructional resources and facilities (library operations, instructional facilities, educational resources center operations, and academic computing center operations).

2. The Officer Candidate School (OCS) provides naval orientation and officer indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces. It is a short range officer acquisition program responsive to current requirements.

OG&M, N
8 - 22

Activity Group: Officer Acquisition (cont'd)

3. The Broadened Opportunity for Officer Selection and Training (BOOST) program is part of the Navy Affirmative Action Plan. It prepares selected young men and women from culturally or educationally disadvantaged and racial/ethnic minority groups who have shown a potential for service as officers to successfully compete for a Naval Reserve Officer Training Corps (NROTC) scholarship or entrance to the Naval Academy.

4. Naval Academy Preparatory School (NAPS) - Selected enlisted personnel are provided a course of instruction to qualify for admission to the Naval Academy. It offers upward mobility for enlisted members of the active and reserve components of the Navy and Marine Corps seeking commissions as officers through attendance and graduation from the Naval Academy.

5. The Officer Candidate Preparatory School (OCPS) was developed to increase minority officer accessions by preparing minority candidates for Officer Candidate School (OCS).

6. Merchant Marine Reserve (MMR) - Under the "Maritime Education and Training Act of 1980", Departments of Naval Science have been established at the United States Merchant Marine Academy, and the several State Maritime Academies, to provide eligible students a course of instruction in Naval Science leading to commissions in the Naval Reserve.

The funds for the Officer Candidate School (OCS), Departments of Naval Science (DNS), Officer Candidate Preparatory School (OCPS), Broadened Opportunity for Officer Selection and Training (BOOST), and Naval Academy Preparatory School (NAPS) support the instructor and student manpower and the operating expenses to administer the courses of instruction. Training for the Officer Candidate School and Naval Academy Preparatory School is conducted aboard Naval Education and Training Center, Newport, RI, and at Service School Command, San Diego, CA for the Broadened Opportunity for Officer Selection and Training. Included within this activity group are various programs which require no OMMN fund support. The Enlisted Commissioning Program and the Enlisted Education Advancement Program are assigned to CNET and the associated military manpower has been reflected herein. The Civil Engineer Corps Collegiate Commissioning Program and the Nuclear Propulsion Officer Candidate Program resources are programmed to Chief of Naval Education and Training although management responsibility resides with Commander, Navy Recruiting Command. These programs are:

1. Civil Engineer Corps Collegiate Commissioning Program (CEC) - The Civil Engineer Collegiate Program is open to male and female undergraduate engineering or architecture students within one year of graduation. Candidates accepted for the program are enlisted into the Naval Reserve, receiving E-3 pay and allowances. Upon receipt of the baccalaureate degree in engineering or architecture, candidates are commissioned Ensign, USNR, and designator 5105.

O&M, N
8 - 23

2. Enlisted Commissioning Program (ECP) - The Enlisted Commissioning Program (ECP) is an undergraduate education program for outstanding Navy enlisted personnel on active duty with previous college credit. The program provides a full-time opportunity to complete requirements for a baccalaureate degree at one of 12 Naval Reserve Officer Training Corps (NROTC) host universities and earn a Regular commission in the Unrestricted Line. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books, and other expenses. Participants are expected to complete degree requirements in not more than 30 calendar months for non-technical degrees and not more than 36 calendar months for technical degrees.

3. Enlisted Education Advancement Program (EEAP) - The Enlisted Education Advancement Program (EEAP) provides an opportunity to highly qualified and motivated career-enlisted personnel to complete requirements for an associate degree within 24 months. This program is designed to enhance the enlisted person's ability in his/her special skill or rating and to develop general supervisory and managerial skills. This program provides a full-time college program in a selected junior community college. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books and other expenses.

4. Nuclear Propulsion Officer Candidate Program (NUPOC) - The Nuclear Propulsion Officer Candidate Program (NUPOC) provides recruited college students, who enlist on active duty, an opportunity to complete a technical curriculum leading to a commission as a submarine officer. This program provides critically needed technical-oriented accessions to the nuclear submarine community, and augments regular commissioning sources (i.e., U.S. Naval Academy (USNA), NROTC) in attaining nuclear submarine officer requirements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	Budget	Request	Approp	Current Estimate	Initial Estimate	Change		
<u>U. S. Naval Academy Officer Candidate School/Officer Candidate Preparatory School</u>	<u>42,532</u>	<u>47,789</u>	<u>44,232</u>	<u>46,059</u>	<u>50,076</u>	<u>(-1,522)</u>	<u>48,554</u>	<u>+2,495</u>
U.S. Merchant Marine Reserve	172	193	193	192	199	(-3)	196	+4
U.S. Naval Academy Preparatory School	81	91	91	49	95	(-42)	53	+4
Broadened Opportunity for Officer Selection and Training	561	549	549	495	563	(-45)	518	+23
<u>Total Officer Acquisition</u>	<u>44,524</u>	<u>49,633</u>	<u>46,076</u>	<u>47,787</u>	<u>51,963</u>	<u>(-1,638)</u>	<u>50,325</u>	<u>+2,538</u>
							06M, N	

Activity Group: Officer Acquisition (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	\$47,787
1. FY 1988 Current Estimate	+1,481
2. Pricing Adjustments	(+182)
A. Annualization of FY 1988 Direct Pay Raise	+154
(1) Classified	+28
(2) Wage Board	+77
B. FY 1989 Direct Pay Raise	(+530)
(1) Classified	+453
(2) Wage Board	+11
C. Stack Fund	(+11)
(1) Non-Fuel	+11
D. Other Pricing Adjustments	(+758)
(1) Health Benefits	+260
(2) Commercial Contracts and Other Costs	+498
	+1,315
3. Program Increases	(+917)
A. Annualization of FY 1988 Increases	
(1) Academic Excellence. Full-year costs of professors hired in FY 1988 in support of the Academic Excellence Program (+10 workyears, +\$508 thousand).	+508
(2) Equipment Purchases. These equipment requirements are in direct support of the Midshipment at the U. S. Naval Academy. Labs must be maintained at an up-to-date level and support activities, such as food service, must also replace aging and worn-out equipment.	+257
(3) SECNAV Fellows. Full year cost of additional faculty hired in FY 1988 in support of the SECNAV Fellows program.	+152

05M, N
8 - 25

Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
B. Other Program Growth in FY 1989	(+398)
(1) <u>YP Fuel</u> . Greater number of YP's being utilized and each crew extended.	+92
(2) <u>ADP Maintenance</u> . As the effort to fully implement the upgraded ADP program at the Academy continues, increasing numbers of ADP equipment will be brought on line. With the installation of this new equipment comes an increased requirement for maintenance.	+306
4. Program Decreases	-258
A. Other Program Decreases in FY 1989	(-258)
(1) <u>Two less paid days</u> in FY 1989.	-253
(2) <u>Broadened Opportunity for Officer Selection and Training (BOOST)</u> . Reduction in contractual support services. This is offset by funding required for contract instruction to support changes in curriculum at the Officer Candidate School/Officer Candidate Preparatory School and U. S. Naval Academy Preparatory School.	-5
5. FY 1989 Amended Estimate	\$50,325

O&M, N
8 - 26

Activity Group: Officer Acquisition (continued)

		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A.	<u>U. S. Naval Academy</u>			
Midshipmen Load Begin Strength	4,669	4,575	4,561	
Attritions	281	266	255	
Graduates	1,035	1,064	1,075	
Entries	1,316	1,330	1,330	
Authorized End Strength	4,525	4,525	4,525	
Average on Board	4,403	4,328	4,302	
B.	<u>Other Graduates</u>			
Officer Candidate School	970	838	838	
Officer Candidate Preparatory School	54	75	75	
U. S. Naval Academy Preparatory School	207	200	200	
Broadened Opportunity for Officer Selection and Training	298	300	310	
IV.	<u>Personnel Summary</u>			
End Strength (E/S)		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A.	<u>Military</u>			
Officer	7,753	7,413	7,233	
Enlisted	448	435	429	
	7,305	6,978	6,804	
B.	<u>Civilian</u>			
USDH	882	967	967	

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Professional Development Education
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

This program support professional education necessary to provide training and education for career officer personnel to prepare them for more demanding assignments, particularly for higher command staff positions, as they progress in their military careers. It is concerned with the broad professional goals in such subjects as military science, engineering, and management

With relatively few exceptions, the type of expenses incurred and operations of Service Schools financed are similar in nature. The Naval Postgraduate School is organized along a matrix plan of both academic departments and civilian members. The Faculty, however, is primarily civilian with many holding scholarly positions in their respective technical societies.

At the Armed Forces Staff College, the Navy is responsible for providing logistic support and the Commandant is responsible directly to the Joint Chiefs of Staff. He receives advice and assistance from a representative of each of the military services and the Department of State. Equal representation of each military service is maintained throughout in key positions normally rotated among the services. The faculty consists of all military personnel.

The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grades E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. The Academy is open to qualified members of other U. S. military services. The faculty consists of all military personnel.

The North Atlantic Treaty Organization Defense College is a Joint North Atlantic Treaty Organization effort staffed by the various military services of the participating countries. Funding in this program package supports the administrative costs of the U. S. Navy element and travel of assigned U. S. students.

Funding for Officer Short Courses provides payment for tuition, fees and books, and also supports travel, and per diem related to travel, required by curriculum. This program further covers reimbursement to foreign countries for students attending War Colleges of those countries requiring tuition payments for such attendance. Tuition, fees, and books for various courses in U.S. institutions, course development and travel associated with Chaplain's training is also included.

O&M, N
8 - 28

Activity Group: Professional Development Education (cont'd)

I. Description of Operations Financed (cont'd)

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of various courses of the school as well as for Naval Operations and the Fleets. Other centers and colleges offer correspondence programs, conduct advance strategic and tactical research, and provide resident education for senior and intermediate international naval officers that is similar to the work of their U. S. counterparts. The faculty of the Naval War College is composed of civilian and military teachers. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or center, but teaches all resident students on a rotational triquarter system. It is organized in three academic departments: Strategy, Defense Economics and Decision Making, and Naval Operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	Budget	Request	Approp	Current Estimate	Change	Initial Estimate		
Professional Military School	14,847	14,374	13,405	14,871	13,990	1680	14,670	-201
Other Full Time Schools	513	333	333	322	355	-17	338	+16
Graduate Education, Fully Funded	17,318	29,285	26,240	29,333	29,646	+456	30,102	+769
full-time								
Total Professional Development Education	32,698	43,992	39,978	44,526	43,991	+1,119	45,110	+584

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate \$44,526
2. Pricing Adjustments +1,344

A. Annualization of FY 1988 Direct Pay Raise (+146)

- (1) Classified +136
- (2) Wage Board +10

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
B. FY 1989 Direct Pay Raise	(+455)
(1) Classified	+448
(2) Wage Board	+7
C. Stock Fund	(-124)
(1) Non-Fuel	-124
D. Industrial Fund Rates	(-1)
E. Other Pricing Adjustments	(+868)
(1) FERS	+16
(2) Commercial Contracts and Other Costs	+852
3. Functional Program Transfers	+51
A. Transfers In	(+51)
(1) Intra-Appropriation	
Funds support a functional transfer of the Shore Station Management Training Program from the Navy Civilian Personnel Command to the Chief of Naval Education and Training.	
4. Program Increases	+61
A. Annualization of FY 1988 Increases	(+20)
(1) Equipment Purchases. These equipment requirements are for replacement of smaller pieces of lab equipment at the Naval Post- Graduate School.	
B. Other Program Growth in FY 1989	(+41)
(1) A Transfer of Function to support the Senior Enlisted Academy from Specialized Skill Training, has aligned this program in Professional Development.	

0&H,N
8 - 30

Activity Group: Professional Development Education (cont'd)

	<u>Amount</u>
5. Program Decreases	(-872)
A. Annualization of FY 1988 Decreases	(-70)
(1) Two less paid days in FY 1989	-10
(2) <u>Efficiency Review.</u> Decrease reflects full-year savings projected to result from efficiency reviews (-3 workyears, -\$60 thousand)	-60
B. One-Time FY 1988 Costs	(-28)
(1) <u>Equipment Purchases.</u> Decrease reflects one-time purchase at the Naval War College and the Defense Resources Management Education Center of equipment in FY 1988 associated with Expense/Investment transfer.	-28
C. Other Program Decreases in FY 1989	(-774)
(1) <u>Two less paid days in FY 1989</u>	-196
(2) <u>Contract Services.</u> Reduction in contractor advisory and assistance services resulting from intense management review.	-57
(3) <u>Decrease at Armed Forces Staff College</u> in courses administrative support, computer application software, systems and equipment support contracts	-274
(4) <u>Officer Short Courses.</u> Due to affordability, funding is diminished in support of Officer Short Courses for tuition.	-88
(5) <u>EMWGS.</u> Decreased level of efforts in other project support (i.e., configuration and data base management, travel, and administrative support).	-159
6. FY 1989 Amended Estimate	\$45,110

O&M, N
8 - 31

Activity Group: Professional Development Education (cont'd)

III. Performance Criteria.

<u>Student Workload</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Armed Forces Staff College	268	268	268
Senior Enlisted Academy	53	53	53
Officer Short Courses	38	36	36
Naval Postgraduate School	1,257	1,266	1,293
Defense Resource Management			
Education Center	46	46	46
Postgraduate Education in Civilian Institutions	209	210	213
Law Education Program	15	15	15
Scholarship Program	18	17	17
Naval War College	777	792	792
Advanced Education Program	20	22	24
College Degree Completion	30	30	33
Officer Short Courses	38	39	41
(\$000)			
<u>Enhanced War Gaming System</u>			
Total Program	4,914	4,487	4,493
Software Maintenance	818	1,166	1,170
Hardware Maintenance	1,687	1,050	1,050
I&E/IV&V	495	540	540
SSA	500	850	850
Other Project Support	1,454	881	883
(\$000)			
<u>IV. Personnel Summary</u>			
<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military			
Officer	1,996	1,977	2,058
Enlisted	1,815	1,767	1,850
	181	210	208
B. Civilian			
USDH	537	710	713
	537	710	713
(000's)			
OGM, N			
	8 - 32		

Department of the Navy Operation & Maintenance, Navy

Activity Group: Naval Reserve Officer Training Corps
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Educational subsidies consist of payments for tuition, fees, and books for college courses required for baccalaureate degree taken by scholarship or college program students. The administrative expenses include unit operating costs, purchasing of Naval Science course textbooks, course references and training aids, and the costs associated with operating several summer training sites.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

Activity Group: Naval Reserve Officer Training Corps (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1988 Current Estimate	\$51,566
2. Pricing Adjustments	+3,310
A. Annualization of FY 1988 Direct Pay Raise	(+10)
(1) Classified	+10
(2) Wage Board	+27
B. FY 1989 Direct Pay Raise	(+27)
(1) Classified	+4
(2) Wage Board	+5
C. Stock Fund	(+56)
(1) Fuel	+56
(2) Non-fuel	+56
D. Other Pricing Adjustments	(3,217)
(1) Health Benefits	+4
(2) FERS	+5
(3) Commercial Contracts and Other Costs	3,208
3. Program Decreases	-1,729
A. Other Program Decreases in FY 1989	(-1,729)
(1) <u>Two less paid days in FY 1989</u>	-13
(2) <u>Travel</u> - The reduction in travel will curtail participation in information conferences.	-22
(3) <u>Scholarships</u> - In consonance with Congressional direction to reduce officer accessions, the average number of scholarship recipients have been lowered by 259	-1,694
4. FY 1989 Amended Estimate	53,147
	O&M, N
	8 - 34

Activity Group: Naval Reserve Officer Training Corps (cont'd)

III. Performance Criteria.

	<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>		
	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
Scholarship	7,495	7,588	7,680	7,002	6,908	6,800	6,500	6,649	6,798
College	2,914	2,960	3,007	2,450	2,420	2,390	2,310	2,400	2,490

IV. Personnel Summary.

	<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>		
	<u>End</u>	<u>Strength</u>	<u>(E/S)</u>	<u>End</u>	<u>Strength</u>	<u>(E/S)</u>	<u>End</u>	<u>Strength</u>	<u>(E/S)</u>
A. <u>Military</u>	597			553			552		
Officer	379			348			347		
Enlisted	218			205			205		
B. <u>Civilian</u>									
USDH	85			92			92		

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Flight Training
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

Flight Operations costs include fuel consumed, cost of flight gear issued, organizational and intermediate level aircraft maintenance, aviation depot level repairables, and contractor services for maintenance of certain training aircraft (T34C, TH57A, T41A, T42C, and TA4J). These factors are accumulated for each type, model and series of aircraft and converted to a cost rate per flight hour. The cost per hour is then multiplied by the number of flight hours required to produce the pilot and Naval Flight Officer (NFO) training rates prescribed by the Chief of Naval Operations. There are 493,813 direct flying hours required in FY 1989, generating a direct dollar requirement of \$242,233. Included therein are 6,235 flight hours and \$2,389,000 for other than undergraduate pilot and Naval Flight Officer training programs.

Other funds of \$52,790 are for academic training and flight support. Funds for academic training finance the operation of the Naval Aviation Schools Command, including civilian salaries. Funds for flight support cover contractor services for maintenance of training simulators, contract flight instructors, squadron support costs, aircraft refueling/defueling operations, intermediate maintenance departments, aircraft operations departments, and training departments of the Naval Air Stations, including civilian salaries. Beginning in FY 1989 the aircraft intermediate maintenance departments will be converted to contract maintenance replacing Navy enlisted personnel.

The remaining funds of \$711,000 are for operation of the Naval Aircrew Candidate School and the Rescue Swimmers School located at Naval Aviation Schools Command, including initial issue of flight gear.

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	Budget	Request	Approp	Current Estimate	Change	Initial Estimate		
	<u>FY 1987</u>							
<u>STRIKE:</u>								
Flight Ops	53,444	44,150	40,043	42,704	49,833	-6,218	43,615	+911
A/C Ops Maint	100,195	112,356	106,156	108,102	115,223	-11,009	104,214	-3,888
Other	18,154	25,084	24,056	18,829	30,295	-243	30,052	+11,223
<u>MARITIME:</u>								
Flight Ops	5,458	4,695	5,143	4,696	5,204	-343	4,861	+165
A/C Ops Maint	15,215	18,255	19,149	17,303	18,989	-1,486	17,503	+200
Other	7,236	6,533	6,504	6,482	6,736	+1	6,737	+255
<u>ROTARY:</u>								
Flight Ops	3,608	2,715	3,094	2,915	3,036	-57	2,979	+64
A/C Ops Maint	25,615	25,660	26,824	27,229	27,862	+228	28,090	+861
Other	7,583	8,691	8,111	7,993	8,974	-233	8,741	+748
<u>NAVAL FLIGHT OFFICER:</u>								
Flight Ops	7,017	5,940	6,029	5,634	6,636	-623	6,013	+379
A/C Ops Maint	30,838	31,771	30,840	31,541	32,544	+25	32,569	+1,028
Other	5,443	7,206	7,138	5,898	7,677	-417	7,260	+1,362
<u>OTHER FLIGHT TRAINING:</u>								
Flight Ops	507	557	593	592	610	-18	592	-82
A/C Ops Maint	1,287	1,764	1,836	1,879	1,793	+4	1,797	+8
Other	158	256	256	256	264		264	
<u>ENLISTED NAVAL AIRCREWMAN</u>								
<u>SCHOOL (RC):</u>	594	433	433	433	447		447	+14
Less DLR Credits	-20,056	-	-	-	-	-	-	-
Total, Flight Training	262,296	296,066	286,205	282,486	316,123	-20,389	295,734	+13,248

Activity Group: Flight Training (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1988 Current Estimate	\$282,486
2. Pricing Adjustments	-4,556
A. Annualization of FY 1988 Direct Pay Raise	(+151)
(1) Classified	+37
(2) Wage Board	+114
B. FY 1989 Pay Raise	(+180)
(1) Classified	+107
(2) Wage Board	+73
C. Stock Fund	(-9,727)
(1) Non-Fuel	-9,727
D. Other Pricing Adjustments	(+4,840)
(1) Health Benefits	+48
(2) FERS	+84
(3) Commercial Contracts and Other Costs	+4,708
3. Functional Program Transfers	+165
A. Transfers In	(+165)
(1) Intra Appropriation	+165
(a) <u>Aircraft ferry services from CINCLANTFLT</u>	

Activity Group: Flight Training (cont'd)

Reconciliation of Increases and Decreases (cont'd)

Amount
+22,906

4. Program Increases

A. Annualization of FY 1988 Increases
 (1) AIMD Conversion - In FY 1988 the Aircraft Intermediate Maintenance Departments began conversion from Military Personnel to Contract Maintenance.

B. One Time FY 1989 Costs
 (1) Overhaul of Helo Landing Trainer (HLT)
 (2) Overhaul of Compressors for the TH57 Aircraft

C. Other Program Growth in FY 1989
 (1) Increase in Pilot Training Rate (PTR) +44
 (+1 Strike, +8 Maritime and +35 Rotary) from FY 1988 to FY 1989 and FY 1989 pre-load.
 (2) Increase in Naval Flight Officer (NFO) Training Rate of +51 from FY 1988 to FY 1989.
 (3) Increase in travel to support increased PTR and NFOTR.
 (4) Increase in Simulator Maintenance Contract

-5,267

5. Program Decreases

A. Other Program Decreases in FY 1989
 (1) Civilian Personnel decrease for 2 less days in FY 1989.
 (2) Civilian Personnel Reductions of 230 and strengths and 188 work years. 144 end strengths and work years related to conversion of AIMD to contract. 86 end strength and 44 work years due to funding constraints.
 (3) Decrease in consumable supplies.

-104

\$295,734

O&M, N
8 - 39

Activity Group: Flight Training (cont'd)

III. Performance Criteria

Pilot Data

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Pilot Training Rates			
Strike	479	449	450
Maritime	361	366	374
Rotary	538	560	595
Total	1,378	1,375	1,419
 Average On Board			
Strike	1,061	902	925
Maritime	481	502	508
Rotary	840	764	780
Total	2,382	2,168	2,213

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Flight Hours			
Strike	207,642	184,733	191,746
Maritime	84,642	89,306	90,718
Rotary	163,049	157,500	161,748
Total	455,333	431,539	444,212

Naval Flight Officer Data

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
NFO Training Rates			
RIO	75	62	70
TN	140	134	146
OJN	92	76	85
TN	69	64	65
NAV	185	207	228
Total	561	543	594

O&M, N
R - 40

Activity Group: Flight Training (cont'd)

III. Performance Criteria (cont'd)

		FY 1987	FY 1988	FY 1989
Average on Board				
RIO	117	95	110	
TN	217	180	211	
OIN	125	107	116	
ATDS	66	58	60	
NAV	264	242	255	
Total	789	662	752	
 Flight Hours				
RIO	8,770	8,268	9,030	
TN	12,358	16,480	17,828	
OIN	12,831	9,002	9,430	
ATDS	3,782	3,673	3,676	
NAV	2,744	3,267	3,402	
Total	41,085	40,690	43,366	

		FY 1987	FY 1988	FY 1989
 IV. Personnel Summary				
<u>End Strength (E/S)</u>				
A. Military				
Officer	8,933	7,609	6,806	
Enlisted	4,001	3,091	3,062	
	4,932	4,518	3,744	
B. Civilian				
USDR	528	519	289	
	528	519	289	

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Training Carrier Operations
Budget Activity: VIII Training, Medical and Other General Personnel Activities

I. Description of Operations Financed Mission of the USS LEXINGTON (AVT-16) is to provide a landing platform for pilot qualifications in carrier landings. This carrier qualification process includes the initial training of undergraduate students (45%); maintenance of carrier landing proficiency by reserve pilots (10%); and the maintenance of carrier landing proficiency by fleet pilots (45%) flying those models compatible to AVTs catapult/arresting gear systems. In a contingency role, the USS LEXINGTON can serve in a humanitarian role--hospital, evacuations, disasters and operationally can be used as an LPH. Historical CARRONAL landings per day for the USS LEXINGTON are 220, with the fleet average being 150. Also, because of its specialized mission, the crew is more familiar with the degree of student skills in the carrier landing phase of training, thereby providing the potential for a greater margin of safety in this evolution. Funds required represent the cost of ship fuel/utilities, supplies and equipment, TAD and AWCAL. The USS LEXINGTON is homeported in Pensacola, FL and operates almost entirely in the Gulf of Mexico.

1. Supplies and Equipment (S&E). This subelement provides essential material and services required in the operation and maintenance of the ship. The following categories of S&E are included in this program package:
 - a. Repair parts. This category of expenditures is required to accomplish preventive and corrective maintenance on shipboard equipment at the organizational level including depot level repairables.
 - b. Facilities maintenance related material. This category is associated with maintaining, preserving and cleaning the ship's hull and spaces and includes the cost of cleaning supplies, light bulbs, paint, tile, life lines, ladder treads, etc.
 - c. Engineering consumables. These are costs associated with providing the consumable supplies necessary to operate the engineering plant on a day-to-day basis and includes lubricants, chemicals, lube oil, boiler compound, bilge cleaner, etc.
 - d. Phased replacement items. This category of costs covers a wide variety of shipboard material requiring replacement on a relatively routine and predictable basis. Included in this category are such end items as bedding, mess gear, hand tools, mooring lines, fire hoses, underway replenishment gear, vehicle lashing gear, and other similar nondurable or semi-durable items.

O&M, N
8 - 42

e. Equipage. This category of non-durable costs also covers a wide variety of shipboard material; however, O&MN funded equipage is more durable and usually of higher unit cost (but less than \$5,000) than material in the phased replacement category. Equipage includes damage control pumps and blowers, laborsaving devices, such as power tools, office machines, duplicators and other items like movie projectors, test equipment, galley equipment, and general purpose electronic test equipment.

f. Administrative costs. The cost of paper, administrative supplies and maintenance services on items such as typewriters, duplicator and communication equipment are included in this cost category.

g. Ship's force material. This is the cost of material, including repair parts and maintenance related consumables required by ship's force personnel to accomplish selected, essential jobs within their capacity during shipyard overhaul or extended restricted availabilities.

h. Medical and dental. Material required for ship's medical and dental services.

2. Fleet TAD. Fleet TAD funds travel and transportation costs in support of operational, training and administrative responsibilities. Such costs include transportation via commercial and Military Air Command (MAC) aircraft, private and commercial vehicles such as taxis and rental cars and per diem costs which are in accordance with Joint Travel Regulations and Navy Travel Instruction guidance on enlisted/officer support and geographic rate differentials. Costs incurred support conferences, briefings, hospitalization, emergency leave, and training.

3. AVCAL. A substantial quantity of fuel and aviation lube oil must be on board the carrier to support flight operations. During an operation, fuel may become contaminated beyond use or fuel may be lost during transfer operations. The replacement of these lost quantities is essential to operations. In addition, fuel and lube oil is removed during Depot Maintenance Availability. These products must be replaced prior to exiting the shipyard. LEXINGTON is the only ship dependent on AVCAL dollars to buy fuel, all other ships were stock funded in FY82 under the AV-207 program.

4. Ship fuel/utilities. In general, activity within this program requires the USS LEXINGTON to maintain an average quarterly optempo of 30 days underway in order to provide sufficient training carrier deck availability for CARQUAL landings. This cost element covers ship propulsion fuel in support of underway time, plus homeport costs at Pensacola, FL for utilities (electricity, steam, sewage, feed water).

Activity Group: Training Carrier Operations (cont'd)

II. Financial Summary (Dollars in Thousands):

A. Subactivity Breakout	FY87	FY 1988		FY 1989		Amended Estimate	Change FY 88/89
		Budget Request	Approp	Current Estimate	Initial Estimate		
Fuel	6,391	4,491	4,491	5,411	5,411	-90	+407
Utilities	1,704	2,488	2,488	2,494	2,494	-976	1,518
Repair Parts	3,538	3,849	3,849	3,391	3,867	-744	3,123
Oth Oper Target	3,916	2,764	2,764	3,222	2,773	+356	3,129
AVCAL	19	130	130	130	144	0	144
Temp Addl Duty	263	244	244	244	245	0	245
Total, Trng CV Ops	15,831	13,966	13,966	13,440	14,934	-1,454	13,480

Activity Group: Training Carrier Operations (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate \$13,440
2. Pricing Adjustments -411
3. Program Increases +520
 - A. Other Program Growth in FY 1989 (+520)
 - (1) Increase direct turnover items, i.e., arresting gear, +99
 - (2) Normal fluctuation between years for fuel onloads +407
 - (3) Funding for aircraft fuel (JP5) is managed in the internal AVCAL O&M revolving account. AVCAL funding is required to top off fuel at the beginning of the fiscal year and to replace fuel surveyed because of shortages and/or contamination. +14
 - 4. Program Decreases -69
 - A. Other Program Decreases in FY 1989 (-69)
 - (1) Minor decrease in training based on travel reduction -2
 - (2) Normal ship utilities program fluctuation -67
 - 5. FY 1989 Amended Estimate \$13,480

O&M, N
8 - 45

Activity Group: Training Carrier Operations (cont'd)

III. Performance Criteria and Evaluation:

	FY 1987	FY 1988	FY 1989
Ship Inventory	1	1	1
Number of Years Supported:			
Conventional	1.0	1.0	1.0
Barrels of Fossil Fuel Required	202,888	180,000	194,908
Repair Parts Inventory Allowance	95%	95%	95%
Underway Steaming Hours:			
Conventional	2,026	1,946	1,946

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	1453	1485	1462
Officer	78	82	82
Enlisted	1375	1403	1380

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Training Support
Budget Activity: VIII - Training, Medical, and Other Personnel Activities

I. Description of Operations Financed

Other Training Support encompasses several programs which provide Navy-wide support for requirements of technical training activities and Command Headquarters. Programs description of operations financed follows:

- A. Command and Administration. Supports headquarters personnel and associated operating cost for the Chief of Naval Education and Training (CNET) at Pensacola, FL, and two functional headquarters commands: The Chief of Naval Air Training (CNATRA), Corpus Christi, TX, and The Chief of Naval Technical Training (CNETECHTRA), at Memphis, TN.
- B. Initial (Factory) Training. Provides operating resources for training or instruction of a system, equipment, device, or training aid conducted at the contractors site or government facility. Initial (factory) training may be initial training of a cadre of instructors and other personnel needed to support a new item, or follow-up training. The initial (factory) training program consists of course curriculum deliverables and instructor presentations.
- C. Training Equipment Installation. Provides funds to install equipments procured for Navy Training Plan requirements developed by the Naval Space and Warfare Systems Command and contained in the technical training equipment priority list at naval training sites. Funding for this effort is included in the Training Support category beginning in FY 1988.
- D. Simulator Acquisition Program. Encompasses the responsibility of developing and acquiring air, surface and subsurface training materials and services to meet the training and education objectives and requirements of the Navy and Marine Corps. All simulator acquisition costs relate to material and to civilian personnel in support of the program.
- E. Organic Simulator Operation and Maintenance Program. Effects logistics support required for simulator/training devices throughout the Navy and Marine Corps for: organization and intermediate maintenance repair parts and services; maintainability, reliability, and safety modifications; rework and refurbishment; technical publication updates and retraining of Navy and Marine Corps maintenance personnel; services and materials for reinstallation and removal of trainers; Field Engineering Representative (FER) and Quality Assurance and Revalidation (QAR) services; and salaries or other compensation for in-house logistic support personnel.

Activity Group: Other Training Support

F. General Library Program. Provides library services to Navy Personnel aboard ships and to Navy/Marine Corps personnel and their dependents ashore. Funds for library materials are for books, sound recordings, films and paperback publications.

G. Advancement in Rate and Procurement of Texts and References Programs. Funds provide textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which there exists no formal schools. Personnel Qualification Standards printing is also supported. Program funds are for distribution, composition, printing and procurement.

H. Training Support. Finances planning, management, and installation of technical training equipment, development/review/update of Navy Training Plans, periodic audits of specialized courses for technical accuracy, and depot level overhaul and calibration of Commander, Naval Sea Systems Command and Commander, Naval Space and Warfare Systems Command technical training equipment positioned in the Naval Education Training Command.

I. Other Training Equipment Maintenance. Supports overhaul and repair of aviation training equipment and trainers and other aviation support; training equipment installation for non-turnkey production programs, out-of-production programs, and modifications kits to flight simulators and maintenance trainers. Provides: drone support services for maintenance and technical support of serviceable targets and drones which are available for Fleet use in anti-aircraft and air-to-air firing exercises; trainer/training effectiveness evaluations and Navy training plan development; trainer overhauls; technical audit of training courses; software support services for normal life cycle in-production and out-of-production aircraft; trainer peculiar equipment (8N COG) component repair; and stock funding on non-aviation depot level repairables which are integral to the operation of prime systems used throughout the training command.

J. AEGIS Ship Training Support. Supports combat system training of Navy personnel prior to assignment on AEGIS cruisers to assure cruiser battle readiness and effectiveness under all operational conditions.

K. General Purpose Electronic Test Equipment (GPETE). Provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Since General purpose Electronic Test Equipment is a 72 cognizance Navy stock funded item, various technical schools having "end item replacement" requirements require funds to "buy out" of stock these items.

L. Contractor Operation and Maintenance of Simulators (COMS). Provides funds for contractor operation and maintenance of training simulators in direct support of training activities.

Activity Group: Other Training Support

H. Outfitting. Provides non-aviation initial and follow-up outfitting support for training activities of the Naval Education and Training Command.

N. Forces Afloat Maintenance Improvement (FAMI). Provides support for the establishment, retention and improvement of essential forces afloat maintenance capabilities at the organizational and intermediate levels. These efforts provide on-board assistance to forces afloat in support of the General Navy policy of accomplishing ship maintenance at the lowest level consistent with available resources in order to reduce maintenance costs and maximize the operational readiness of Fleet units.

O. Training Performance Data Center (TPDC). Provides training related information and management support to the Office of the Secretary of Defense, the Military Departments and the entire Department of Defense training community. TPDC collects, integrates, stores, and analyzes available training information and responds to analytical and specific information requests from the DOD manpower, personnel and training community. Funding of this program is transferred out of Navy beginning in FY 1988.

P. Defense Personnel Security Research and Education Center (PERSEREC). Performs security research and analysis for the Department of Defense and furnishes educational assistance, instruction and advice on personnel security matters to Department of Defense components. This program was established in the FY 1987 President's Budget.

Q. Curriculum Development and Assessment. Resources support the Instructional System Development program operated through three Instructional Program Development Centers and three Training Development Units which are engaged in job/training analysis for design/development of training curriculum and supporting media, and evaluation of Navy schools/courses. Resources also support the On-Board Training program (OBT) which develops and produces OBT products for surface, air, and submarine communities to support fleet requirements.

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1988 Current Estimate	\$343,343
2. Pricing Adjustments	+7,394
A. Annualization of FY 1988 Direct Pay Raise	(+323)
(1) Classified	+314
(2) Wage Board	+9
B. FY 1989 Direct Pay Raise	(+953)
(1) Classified	+938
(2) Wage Board	+15
C. Stock Fund	(-2,657)
(1) Non-Fuel	-2,657
D. Industrial Fund Rates	(-444)
(1) Industrial Fund Rates	-444
E. Other Pricing Adjustments	(9,219)
(1) Health Benefits	+156
(2) Other	+9,063

OKM, N
8 - 51

Activity Group: Other Training Support (cont'd)

B.	<u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3. Functional Program Transfers		
A. Transfers In		(+137)
(1) Intra-Appropriation		
(a) Electronic warfare training from CINCLANTFLT (BA-2)		+137
4. Program Increases		+20,148
A. Other Program Growth in FY 1989		(+20,146)
(1) <u>Initial Training</u> - 124 additional months of courses conducted, 26 additional months of course advisory services, and update of 4 units of C3 curriculum		+3,814
(2) <u>Simulator Acquisition</u> - site preparation for submarine and surface training devices; development of the basic sonar operated trainer; organizational and intermediate level maintenance for submarine training unique equipment.		+873
(3) <u>Organic Simulator</u> - software maintenance, depot level maintenance overhaul and depot lever repair of computers imbedded in simulators.		+1,814
	O&M, N	
	8 - 52	

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
(4) <u>Training Support</u> - installation of 1 surface warfare unit, 1 C3 unit; development of 1 air warfare unit; overhaul of 2 air warfare units and 1 electronic warfare unit; depot level overhaul of 21 equipments; increase in administration of C3 and electronic warfare training.	+3,714
(5) <u>Other Training Equipment Maintenance</u> - Depot level repairables related to \$120 million increase in technical training equipment inventory.	+715
(6) <u>AEGIS</u> - additional core difference training; AEC operations support; berthing transport for trainees	+1,755
(7) <u>General Purpose Test Equipment</u> - replacement costs for increased inventory	+23
(8) <u>Contractor Operation and Maintenance</u> (COMS) - addition of COMS services for 4 activities; addition of Naval Air Maintenance Training Groups; COMS support for newly delivered surface training devices	+4,151
(9) Outfitting - increase of 1 AN/SQQ-32, 1 AN/STC-21 (V), 1 ship control station and other devices	+3,289

O&M, N
8 - 53

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
5. Program Decreases	-58,578
A. Other program decreases	(-58,578)
(1) <u>Two less paid days in FY 1988</u>	-175
(2) <u>Command and Administration -</u> <u>FY 1989 impact of the Goldwater</u> <u>-Nichols Headquarters Reduction Act</u>	-923
(3) <u>Initial Training - reductions in</u> <u>development and presentation of</u> <u>courses in intelligence,</u> <u>surface, air, C3, and electronic</u> <u>warfare</u>	-19,708
(4) <u>General Library - reduction in</u> <u>scope of general library services</u> <u>and materials; curtailment of</u> <u>book distribution</u>	-478
(5) <u>Advancement in Rate - reduction</u> <u>in printing of rate training</u> <u>manuals</u>	-431
(6) <u>Training Support - reflects</u> <u>completion of propulsion trainer</u> <u>installation support for the</u> <u>generic diesel in FY 1988 and</u> <u>installation support for fewer</u> <u>equipments in FY 1989</u>	-9,690

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

(7) Other Training Equipment Maintenance - reduced overhaul inductions at NADEPS; decreased drone support; reduction in organizational and intermediate maintenance spare parts	-17,992
(8) Contractor Operation and Maintenance (COMS) - reduction COMS support for the E-6A	-649
(9) FAMI - reduction in FAMI support efforts	-266
(10) Outfitting - decrease in requirements for AN/BQQ-5V, AN/SLQ-32, AN/3QR-19, MK 15 CIWS, Mod II, and AN/SQR-18A (V)2	-4,106
(11) Curriculum Development and Assessment - reduction in various curriculum development efforts, including Relocatable Over-the-Horizon Radar, and reduction in front-end analyses	-2,571
(12) AEGIS - decrease in shipyard training and AEGIS crews training	-1,589

\$312,444

6. FY 1989 Amended Estimate

O&M, N
8 - 55

Activity Group: Other Training Support (cont'd)

III. Performance Criteria

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>UNITS/\$000</u>
A. INITIAL TRAINING				
Development (of training curriculum, by types of equipment)				
Submarine Warfare	2/ 681	1/ 455	1/ 200	0
Surface Warfare	2/ 71	1/ 134	1/ 78	0
Air Warfare	3/ 342	2/ 240	2/ 290	0
Intelligence	7/1012	9/2378	6/1675	0
C3	0	1/ 338	1/ 138	0
Electronic Warfare				
Update (of training curriculum, by types of equipment)				
Submarine Warfare	0	0	0	0
Surface Warfare	0	0	0	0
Air Warfare	0	0	0	0
Intelligence	0	0	0	0
C3	0	2/ 57	6/ 891	0
Electronic Warfare	0	0	0	0
Presentation (of training courses, by types of equipment)				
Submarine Warfare	0	0	0	0
Surface Warfare	0	0	0	0
Air Warfare	0	0	0	0
Intelligence	0	0	0	0
C3	7/1870	10/3527	8/1349	0
Electronic Warfare	0/ 0	0	0	0

O&M, N
8 - 56

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

INITIAL TRAINING

	<u>\$</u>	<u>FY 1987</u>	<u>\$</u>	<u>FY 1988</u>	<u>\$</u>	<u>FY 1989</u>
	<u>Units</u>		<u>Units</u>		<u>Units</u>	
Total Funding	40,926		41,331		40,569	
-Conduct	16,823	809	17,800	824	21,225	948
# Months of courses conducted						
-Curz. Develop.	22,944	91	22,361	84	17,838	64
# Months of courses developed						
-Advisory Services	1,159	111	1,170	108	1,506	134
# Months of courses advisory services produced						

	<u>FY 1988</u>			<u>FY 1989</u>		
	<u>Dev/Pres</u>	<u>#Crs</u>	<u>\$000s</u>	<u>Follow-on</u>	<u>Cadre</u>	<u>\$000s</u>
Tactical	16	1,175	5	732	7	1,521
Weapons	15	3,070	0	0	2	1,696
EW/Mission Spt	29	9,944	28	827	7	320
ASW/Assault	51	11,237	20	51	0	6
Gen Maint.	28	19,047	13	210	8	478
Total	139	27,863	66	1,820	24	4,015
						229
						33,698

O&M, N
8 - 57

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

INITIAL TRAINING

	<u>FY 1989</u>					
	<u>Dev/Pres</u> <u>#Crs</u>	<u>\$000s</u>	<u>Follow-on</u> <u>Cadre</u> <u>#Crs</u>	<u>\$000s</u>	<u>Updates</u> <u>#Crs</u>	<u>\$000s</u>
Tactical Weapons	48 17	3,800 2,850	0 2	0 435	12 8	1,300 1,615
EW/Mission Spt	22	3,617	6	1,983	0	0
ASW/Assault	25	4,714	8	406	6	886
Gen Maint.	17	2,384	4	117	0	0
Total	129	17,365	22	2,935	26	3,801
					<u>FY 1987</u>	<u>FY 1988*</u> <u>FY 1989*</u>

B. TRAINING EQUIPMENT INSTALLATION

Installation (of training equipment, by types of equipment)

Submarine Warfare	0	0	0
Surface Warfare	2/ 623	1/ 387	2/ 694
Air Warfare	1/ 38	1/ 77	1/ 368
Intelligence	1/ 78	1/ 275	1/ 223
C3	3/1860	2/1642	3/1535
Electronic Warfare	0	1/ 102	1/ 180

Development (of EFR plans, by types of equipment)

Submarine Warfare	0	0	0
Surface Warfare	0	0	0
Air Warfare	0	1/ 15	2/ 30
Intelligence	0	3/ 45	2/ 30
C3	10/ 150	10/ 150	10/ 150
Electronic Warfare	0	1/ 15	1/ 18

*FY 1988-89 installations are included in the Training Support Category.

O&M, N
8 - 58

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

C. SIMULATOR ACQUISITION

1. Special Studies/Analysis

Studies performed

2. Site Preparation

Equipment Installation

3. Simulator/Device Acquisition

	<u>FY 1988</u>	<u>FY 1989</u>
<u>Number of Studies</u>		
Studies performed	51	55
<u>Number of Device Locations</u>		
Site Preparation	13	11
<u>Number of Projects</u>		
Equipment Installation	107	108
Simulator/Device Acquisition	123	125

Category A Projects:

Requires more than three W/Ys (average based on 7,000 hours): Initial acquisition or modification of training systems (includes hardware, software, courseware and ILS Package).

Category B Projects:

Required 1 to 3 W/Ys (average based on 2,400 hours):
Acquisition of follow-on trainer;
Conduct training requirements (functional trade-off analysis);
Preparation of military characteristics (functional definition) of training systems;
Preparation of technical trade-off analysis, design approach, media selection and/or cost and lead time estimate for training systems.

Category C Projects:

Requires .25 to one W/Y (average based on 600 hours);
Engineering support/technical assistance to SYSCOMS,
Labs and other government activities;
Changes/updates to military characteristics and technical documentation to reflect changes in the operational environment;
Review/comment/input to Navy training plans.

Activity Group: Other Training Support (cont'd)

		368	370
		<u>FY 1988</u>	<u>FY 1989</u>
		<u>Units/\$000</u>	
D. ADVANCEMENT IN RATE			
Production of Different Exams	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Enlisted Exams Shipped	677	677	677
New Candidates Processed	623,000	690,000	760,000
Officer Correspondence Courses	396,000	430,000	470,000
Correspondence Course Applications	50	50	50
Correspondence Course Assignments	150,000	135,000	130,000
Graded/Posted	360,000	320,000	310,000
Rate Training Manuals Printed	2,100,000	1,200,000	675,000
Rate Training Manuals Processed	70	70	70
PQS Printed (New and Revised)	250	250	250
PQS Printed (Reprint)	500	500	500
	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
E. TRAINING SUPPORT			
Overhaul (of training equipment, by major categories of equipment)	0	0	0
Submarine Warfare	0	0	0
Surface Warfare	5/ 360	2/ 163	4/ 151
Air Warfare	97/1975	68/1475	62/1344
C3	1/ 66	0	1/ 105
Electronic Warfare			
Modernization (of training equipment, by major categories of equipment)	0	0	0
Submarine Warfare	1/ 75	0	0
Surface Warfare	0	0	0
Air Warfare	0	1/ 75	1/ 75
Intelligence	2/ 150	2/ 150	2/ 150
C3	1/ 75	1/ 75	1/ 75
Electronic Warfare			

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

F. OTHER TRAINING EQUIPMENT MAINTENANCE (OTEM)

1. Trainer Overhauls

	<u>FY 1988</u> \$0/Hs	<u>FY 1989</u> \$0/Hs
Tactical A/C	34	10
ASW/Patrol	7	0
Rotary	17	14
EW/Support	4	5
ATC Electronics	-	-
Other	-	-

2. Training Equipment Installation

	<u>FY 1988</u> \$000s	<u>FY 1989</u> \$000s
Tactical	520	200
ASW/Assault	1,480	350
EW/Mission	55	45
Other	645	455

3. Software Support (\$000s)

	<u>FY 1988</u> \$000s	<u>FY 1989</u> \$000s
Tactical	5,925	2,847
Weapons	3,350	1,642
ASW/Assault	4,455	2,113
EW/Mission	986	483
Other	1,389	681

O&M, N
8 - 61

Activity Group: Other Training Support (con'd)

III. Performance Criteria (cont'd)

G. AEGIS SHIP TRAINING SUPPORT

	<u>FY 1987</u> \$ Units	<u>FY 1988</u> \$ Units	<u>FY 1989</u> \$ Units
Total Funding	9,592	12,818	13,450
AEGIS Crews Trained	12	16	19
1. Core and Difference Training	2,318	5,801	6,582
2. AEGIS Training Site	3,626	3,508	4,617
3. CSED Site O&M	2,299		
4. Berthing/Transport for Trainees	1,349	1,024	1,322
5. Shipyard Training		2,485	929

H. GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) END ITEM REPLACEMENT

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of UICs	37	38	38
Number of Requisitions Processed	286	250	240
Number of Equipment in Inventory	26,259	27,335	28,340

I. CONTRACTOR OPERATIONS AND MAINTENANCE OF SIMULATORS

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Manyears of Effort	254	260	371
Average \$/Man Year (\$000)	31	32	34
Supply Support (\$000)	182	547	801

J. OUTFITTING

Provides initial allowance of spares and repair parts associated with individual equipments installed at various training schools.

O&M, N
8 - 62

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

<u>EQUIPMENT</u>	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	\$	Units	\$	Units	\$	Units
1. AN/BQQ-5V-D			1,147	1		
2. AN/SLQ-32(V)2			1,025	2		
3. AN/SPS-49(V)5					885	1
4. AN/SOO-32					198	3
5. AN/SOR-17(V) 1						
6. AN/SORR-18A(V)1	375	5				
7. AN/SQR-18A(V)2	508	2				
8. AN/SQR-19 TACTAS			560	1		
9. AN/SQS-53B(V) SONAR SYS	900	1	1,030	1		
10. AN/SSN-2 PIINS (MCM)	990	1				
11. AN/STC-2(V)	450	1				
12. AN/STR-1					580	1
13. AN/UTK-43(V) COMP SET						
14. AN/UTK-43(V) (INT-SFC)	270	3			607	9
15. AN/UTK-(V)					618	8
16. AN/WLQ-4					198	1
17. AN/WSN-3A(V)2						
18. CIN-71 NTDS HAIN TRN						
19. GAS MGMT SYSTEM	193	3			378	3
20. HINE NEUT SYS	585	1				
21. MK 15 CIWS MOD 1 TRNS DELTA						
22. MK 15 CIWS MOD 11	1,716	2	2,046	4	517	1
23. OM-55/USC						
24. SHIP CONTROL PANEL					224	1
25. SHIP CONTROL STA.					554	1
26. TS-4102/UY5-1	332	4	289	4	417	1
27. VLS WPNS CNT SYS	1,592	1				
MISC EQUIPMENT	968		919		1,185	
TOTAL	8,146	21	7,894	27	6,361	35
0&M, N						
8 - 63						

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

K. FORCES AFLOAT MAINTENANCE IMPROVEMENT

	\$ <u>FY 1987</u> <u>Units</u>	\$ <u>FY 1988</u> <u>Units</u>	\$ <u>FY 1989</u> <u>Units</u>
Total Funding	7,433	7,755	7,776
Programs			
1. SQIP (manweeks)	4,165	4,170	4,170
graduates	14,881	14,893	14,893
courses delivered	4,900	4,413	4,413
courses dev/updated	509	596	596
	17	14	14
2. IMA-NECs	300	229	320
tests developed	2,400	2	2
tests administered	17	1,770	1,770
rating studies		13	13
3. OMT (manweeks)	800	900	900
4. ETV/IMA Support* (manweeks)	2,168	9,225	2,456
		10,450	2,477
			10,540
*Engineered Time Values (ETV) and IMA Combat Support are transferred from BA-7 commencing in FY 1987.			
L. CURRICULUM DEVELOPMENT AND ASSESSMENT			
Curriculum Development			
Courses	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Rating Supported	62	63	55
Hours of Instruction Produced	28	21	22
	2,650	2,710	2,330
OFM,N			
8 - 64			

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Front-end Analysis	24	14	12
Courses	23	14	12
Ratings Supported	5,468	3,850	4,000

Documents added to central ISD data base (repository)

M. DEPOT LEVEL REPAIRABLES

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Activities Served	66	66	66
Number of Requisitions	7,022	6,900	7,000

N. SIMULATOR OPERATION AND MAINTENANCE PROGRAM

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Major Devices Fully Supported	641	381	393

O. GENERAL LIBRARY

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
On-Site Technical Guidance Visits	325	524	524
Marine Corps Activities Supported	188	179	179
Navy Activities Fully Supported	165	165	165
Navy Library Collection Materials Ordered	138	134	113
Navy Paperback Books Ordered	365	354	299

P. DEFENSE PERSONNEL SECURITY RESEARCH AND EDUCATION CENTER (PERSEREC)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Student Workload	5	8	8

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military (E/S)</u>			
Officer	<u>847</u>	<u>816</u>	<u>813</u>
Enlisted	236	234	233
	611	582	580
B. <u>Civilian (E/S)</u>			
USDH	<u>1,733</u>	<u>1,730</u>	<u>1,751</u>

O&M, N
6 - 66

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. Medical health care treatment facilities are located worldwide and the continuation of their operation provides the capability for the direct delivery of both primary and specialized inpatient operative procedures. These financial and manpower resources provide the capability for the delivery of health care at 4 Teaching Hospitals located at Bethesda, Maryland; Fort Detrick, Virginia; Oakland, California; and San Diego, California. Naval Medical Teaching Hospitals provide residency-type training for Navy to meet the requirements for the various forms of specialized medical care. These centers provide the specialized care beyond the capability of Station Hospitals.

Resources are added to support the increase in clinical workload. Recognition of savings achieved by ensuring procedural efficiency is included. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1987 under the funding auspices of the Tri-Service Medical Information System (TRIMIS) program is instituted. Contracting resources are added to increase the availability of medical care for eligible beneficiaries and reduce total medical costs. Resources for the substitution of non-medical military manpower for civilian personnel are included in order to support the Hospital Ship and Fleet Hospital programs.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1988			FY 1989			Amended Estimate	Change Estimate	Change FY 88/89	
	Budget FY 1987 Request	Approp- riated	Current Estimate	Initial Estimate	Change					
Care in Regional Defense Facilities	135,676	142,740	142,292	149,107			151,155	+10,259	161,414	+12,307

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1988 Current Estimate	149,107
2. Pricing Adjustments	1,716
A. Annualization of FY 1988 Direct Pay Raise	(+249)
(1) Classified	+196
(2) Wage Board	+53
B. FY 1989 Direct Pay Raise	(+766)
(1) Classified	+705
(2) Wage Board	+61
C. Stock Fund	(-1,615)
(1) Non-Fuel	-1,615
D. Industrial Fund Rates	(-4)
E. Other Price Adjustments	(+2,320)
(1) Health Benefits	+112
(2) Federal Employees Retirement System	+88
(3) Other Price Adjustments	+2,120
3. Program Increases	12,827
A. Annualization of FY 1988 Increases	(+4,819)
(1) <u>Workload Associated With Strength Increase</u> -	+4,819

Supply and support costs necessary to support the workload increase expected as a result of the addition of medical military end strength in FY 1988.

OGM, N
8 - 68

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
B. Other Program Growth in FY 1989	(+8,008)
(1) <u>Health Care Contracting</u> - Provides resources for contracting health care services, as well as supplies and equipment to support the increased workload. This will increase in-house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care.	+7,945
(2) <u>MEPRS Training, UCA Version III</u> - Funding for training in the use of Version III software developed to implement the OSD (Health Affairs) directed Uniform Chart of Accounts and Uniform Staffing Methodology.	+63
5. Program Decreases	-2,236
A. Annualization of FY 1988 Decreases	(-337)
(1) <u>Military Substitution for Non-Medical Civilians</u> - Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.	-337
B. One-Time FY 1988 Costs	(-416)
(1) <u>TRIMIS Maintenance</u> - Reduction for one time equipment maintenance costs of the TRIPHARM system assumed by the Navy.	-120

0EM, N
8 - 69

Activity Group: Care in Regional Defense Facilities: (Teaching Hospitals) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
(2) <u>Medical Clerical Support</u> - Reduction as result of one time hiring costs incurred during FY 1988 for medical clerical support to correct a chronic deficiency in typing and filing of patient records at Naval Medical Treatment Facilities.	-182
(3) <u>Dental Infection Control</u> - Removes one time costs associated with the dental infection control program.	-114
 C. Other Program Decreases in FY 1989	 (-1,483)
(1) <u>Non-medical Military Personnel Substitution</u> - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.	-337
(2) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-623
(3) <u>Efficiency Review</u> - Civilian personnel resources are adjusted to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MRO based staffing standards resulting from FY 1989 Efficiency Reviews. Resources reflect a reduction of 12 civilian end strengths.	-44
(4) <u>Commercial Activities Savings</u> - Savings expected as a result of <u>Commercial Activities</u> program.	-400
(5) <u>Equipment Purchases</u> - Reflects reduction in purchases of medical equipment.	-79
 6. FY 1989 Amended Estimate	 161,414
	O&M, N 8 - 70

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1987 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result 1	Projected Hospital Days	X	HCU Weight	=	Result 2	HCU (Result 1 + Result 2)
Medical	18,252	0.097	1,770		120,509		0.137	16,510		18,230	
Surgical	26,537	0.315	8,465		113,882		0.154	17,539		26,004	
OB/GYN	14,254	0.216	3,079		48,313		0.148	7,150		10,229	
Pediatric	11,417	0.121	1,381		39,790		0.120	4,775		6,156	
Orthopedic	9,628	0.604	5,815		54,592		0.078	4,258		10,073	
Psychiatric	3,488	0.330	1,151		54,393		0.107	5,820		6,971	
Total Inpatient					21,661					56,052	77,713

B. Ambulatory

Ambulatory Account	Projected Dispositions	X	HCU Weight	=	HCU
Medical	657,358	0.022			14,463
Surgical	499,603	0.028			13,989
OB/GYN	384,735	0.021			8,079
Pediatric	333,168	0.017			5,664
Orthopedic	288,072	0.028			8,066
Psychiatric	190,833	0.026			4,962
Family Practice	0	0.021			0
Primary Care	387,659	0.021			8,141
Emergency	274,225	0.027			7,404
Flight	0	0.030			0
Underseas	0	0.015			0
Total Ambulatory					70,768

C. Total RCU

O&M, N
8 - 71

148,481

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1988 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X HCU Weight	= Result 1	Projected Hospital Days	X	HCU Weight	= Result 2	(Result 1 + Result 2)	HCU
Medical	21,474	0.097	2,083	142,723		0.137	19,553	21,636	
Surgical	31,226	0.319	9,961	134,890		0.154	20,773	30,734	
OB/GYN	16,773	0.216	3,623	57,209		0.148	8,467	12,090	
Pediatric	13,430	0.121	1,625	47,125		0.120	5,655	7,280	
Orthopedic	11,329	0.604	6,842	64,641		0.078	5,042	11,885	
Psychiatric	3,511	0.330	1,159	54,750		0.107	5,858	7,017	
Total Inpatient			25,294				65,348	90,642	

B. Ambulatory

Ambulatory Account	Projected Dispositions	X	HCU Weight	= HCU
Medical	776,773		0.022	17,089
Surgical	590,286		0.028	16,528
OB/GYN	454,571		0.021	9,546
Pediatric	393,647		0.017	6,692
Orthopedic	340,393		0.028	9,531
Psychiatric	192,088		0.026	4,994
Family Practice	0		0.021	0
Primary Care	458,048		0.021	9,619
Emergency	324,037		0.027	8,749
Flight	0		0.030	0
Underseas	0		0.013	0
Total Ambulatory				82,748

C. Total HCU

173,390

08H, N
6 - 72

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (ECU). The weighted formula used to compute the FY 1989 Health Care Unit is illustrated below.

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

<u>IV. Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	<u>6,838</u>	<u>7,455</u>	<u>7,498</u>
Officer	2,682	3,057	3,086
Enlisted	4,156	4,398	4,412
B. Civilian	<u>1,982</u>	<u>2,085</u>	<u>2,050</u>
USDR	1,982	2,085	2,050

06M, N
8 - 74

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Station Hospitals and Medical Clinics
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for the delivery of health care at 29 Naval Hospitals, 11 Medical Clinics, and 189 Branch Medical Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. Medical health care treatment facilities are located worldwide and the continuation of operation provides the capability for the direct delivery of both primary and specialized forces of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures.

Resources are added to support the increase in clinical workload. Recognition of savings achieved by ensuring procedural efficiency is included. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1987 under the funding auspices of the Tri-Service Medical Information System (TRIMIS) program is instituted. Contracting resources are added to increase the availability of medical care for eligible beneficiaries and reduce total medical costs. Resources for the substitution of non-medical military manpower for civilian personnel are included in order to support the Hospital Ship and Fleet Hospital programs.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

FY 1987	FY 1988			FY 1989			Change FY 88/89	
	Budget Request	Approp- riated	Current Estimate	Initial Estimate	Change	Amended Estimate		
Station Hospitals and Medical Clinics	219,507	257,184	240,745	236,708	295,822	+3,096	298,918	+62,210
					06M, N			
					8 - 75			

Activity Group: Station Hospitals and Medical Clinics (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1988 Current Estimate	236,708
2. Pricing Adjustments	3,032
A. Annualization of FY 1988 Direct Pay Raise	(+395)
(1) Classified	+313
(2) Wage Board	+56
(3) Foreign National Direct	+26
B. FY 1989 Direct Pay Raise	(+1,061)
(1) Classified	+894
(2) Wage Board	+78
(3) Foreign National Direct	+89
C. Stock Fund	(-2,788)
(1) Non-Fuel	-2,788
D. Industrial Fund Rates	(-4)
E. Foreign National Indirect	(+160)
F. Other Price Adjustments	(+4,208)
(1) Health Benefits	+131
(2) Federal Employees Retirement System	+121
(3) Other Pricing Adjustments	+3,956
3. Functional Program Transfers	1,096
A. Transfers In	(+1,096)
(1) Intra-Appropriation	(+1,096)
(a) TRI-Service Medical Information System (TRIMIS)	+271
<u>Installed in FY 1987 - Current Defense</u>	
Department guidance directs that the funding responsibility for automated clinical systems installed under TRIMIS auspices be assumed by the Services two years later. These resources cover the cost of systems installed in FY 1987.	
	05M,N
	8 - 76

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
(b) Medical Functions at London, UK - Transfers the medical function from various activities to establish Naval Medical Clinic, London.	+654
(c) Transfer Medical Functions in Argentina - Transfers medical functions at NAVFAC Argentina from CINCLANTFLT to the Naval Medical Command.	+171
	66,666
4. Program Increases	(+9,575)
A. Annualization of FY 1988 Increases	(+9,575)
(1) Clinic Contracting - Full-year costs of contracting Navy hospital emergency rooms.	+7,950
(2) Upgrade Naval Hospital 29 Palms - Full-year costs of upgrading the 29 Palms clinic to a hospital.	+1,625
B. One-Time FY 1989 Costs	(+27)
(1) Beneficial Occupancies - Accommodates the impact of beneficial occupancies at NH Groton and the medical clinic at French Creek.	+27
C. Other Program Growth in FY 1989	(+57,064)
(1) Health Care Contracting - Provides resources for contracting health care services as well as supplies and equipment to support the increased workload. This will increase in-house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care.	+56,584

OSM, N
8 - 77

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

(2) Support Ancillary Care at Key West - Reflects continued in-house provision of care in rented spaces with contracted ancillary support of outpatient care at the Naval Medical Clinic, Key West, Florida.

(3) MEPRS Training, UCA Version III - Funding for training in the use of Version III software developed to implement the OSD (Health Affairs) directed Uniform Chart of Accounts and Uniform Staffing Methodology.

5. Program Decreases

A. Annualization of FY 1988 Decreases

(1) Naval Medical Clinic, Key West Contracting - Full year effect of workload reduction associated with the moving of Naval Medical Clinic, Key West to rented spaces.

(2) Military Substitution for Non-Medical Civilians - Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.

B. One-Time FY 1988 Costs

(1) Naval Medical Clinic, Key West Contracting - Removes one-time costs for moving Naval Medical Clinic, Key West.

(2) AIDS Education - Removes one-time FY 1988 funds that were provided for AIDS education.

05M,N
8 - 78

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
(3) <u>Medical Clerical Support</u> - Reduction as result of one time start up costs incurred during FY 1988 for increased medical clerical support to correct a chronic deficiency in typing and filing of patient records at Naval Medical Treatment Facilities.	-521
(4) <u>Dental Infection Control</u> - Removes one time costs associated with the dental infection control program.	-21
C. Other Program Decreases in FY 1989	(-3,744)
(1) <u>Paid Days</u> - Two fewer workdays for civilian personnel in FY 1989 than in FY 1988.	-1,038
(2) <u>Efficiency Review</u> - Civilian personnel resources are adjusted to reflect projected manpower savings which will be achieved through implementation of most efficient organizations and NEO based staffing standards resulting from FY 1989 Efficiency Reviews.	-231
(3) <u>Commercial Activities Savings</u> - Savings expected as a result of Commercial Activities program.	-1,275
(4) <u>Military Substitution for Non-Medical Civilians</u> - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.	-878
(5) <u>Equipment Purchases</u> - Reflects reduction in purchases of medical equipment.	-322
6. FY 1989 Amended Estimate	298,918

06M, N
8 - 79

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1987 Health Care Unit is illustrated below.

Total Ambulatory

C. Total HCU

06M, N
08 - B

Activity Group: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1988 Health Care Unit is illustrated below.

A. Inpatient		Projected Disposition	\times	HCU Weight	=	Result 1	Projected Hospital Days	\times	HCU Weight	=	Result 2	\times	HCU (Result 1 + Result 2)
Inpatient Account													
Medical	28,278	0.097		2,743		132,818			0.137		18,196		20,939
Surgical	26,890	0.319		8,578		78,169			0.154		12,038		20,616
OB/GYN	25,819	0.216		5,577		72,338			0.148		10,706		16,283
Pediatric	22,917	0.121		2,773		65,442			0.120		7,853		10,626
Orthopedic	15,320	0.604		9,253		51,333			0.078		4,004		13,257
Psychiatric	6,555	0.330		2,163		141,231			0.107		15,112		17,275
Total Inpatient						31,087					67,909		98,996

B. Ambulatory

		Projected Dispositions	\times	HCU Weight	=	HCU
Ambulatory Account						
Medical	228,909		0.022			5,036
Surgical	175,214		0.028			4,906
OB/GYN	250,286		0.021			5,256
Pediatric	554,647		0.017			9,429
Orthopedic	256,857		0.028			7,192
Psychiatric	186,588		0.026			4,851
Family Practice	478,095		0.021			10,040
Primary Care	5,221,619		0.021			109,654
Emergency	816,296		0.027			22,040
Flight	175,300		0.030			5,259
Underseas	12,067		0.015			181
Total Ambulatory						183,844

C. Total HCU

0EM,N
8 - 81

Activity Group: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria (cont'd)

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1989 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result 1	Projected Hospital Days	X	HCU Weight	=	Result 2	HCU (Result 1 + Result 2)
Medical	31,577	0.097	3,063		153,861		0.137	21,079		24,142	
Surgical	30,649	0.319	9,777		91,182		0.154	14,042		23,819	
OB/GYN	29,431	0.216	6,357		84,378		0.148	12,488		18,845	
Pediatric	26,116	0.121	3,160		76,333		0.120	9,160		12,320	
Orthopedic	17,460	0.604	10,546		59,885		0.078	4,671		15,217	
Psychiatric	6,636	0.330	2,190		142,973		0.107	15,298		17,488	
Total Inpatient					35,093			76,738		111,831	

B. Ambulatory

Ambulatory Account	Projected Disposition	X	HCU Weight	=	HCU
Medical	242,136	0.022			5,327
Surgical	197,964	0.028			5,543
OB/GYN	282,762	0.021			5,938
Pediatric	626,647	0.017			10,653
Orthopedic	290,179	0.028			8,125
Psychiatric	188,890	0.026			4,911
Family Practice	540,143	0.021			11,343
Primary Care	5,925,048	0.021			124,426
Emergency	1,184,519	0.027			31,982
Flight	180,767	0.030			5,423
Underseas	12,467	0.015			187
Total Ambulatory					213,858

C. Total HCU

06M,N
8 - 82

325,689

Activity Group: Station Hospitals and Medical Clinics (cont'd)

IV.	<u>Personnel Summary</u>	<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A.	<u>Military</u>				
	<u>Officer</u>	<u>14,360</u>	<u>14,653</u>	<u>14,664</u>	<u>14,309</u>
	<u>Enlisted</u>	<u>3,819</u>	<u>4,302</u>		
		<u>10,541</u>	<u>10,351</u>		<u>10,355</u>
B.	<u>Civilian</u>				
	<u>USDH</u>	<u>3,063</u>	<u>3,187</u>	<u>2,998</u>	
	<u>FNDH</u>	<u>2,600</u>	<u>2,705</u>		<u>2,508</u>
	<u>FNH</u>	<u>197</u>	<u>212</u>	<u>220</u>	
		<u>266</u>	<u>270</u>		<u>270</u>

O&M, N
8 - 83

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Dental Care Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The mission is to provide outpatient dental care for the Navy and Marine Corps to ensure their physical fitness for combat duty. These financial and manpower resources provide the capability for the direct delivery of both primary and specialized forms of dental treatment at 23 Regional Dental Centers and 149 Branch Dental Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. The range of outpatient treatment runs from dental prophylaxis to specialized operative and prosthetic procedures. Resource requirements are based on experience and forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload.

Changes in the operations financed in the budget year relate to price growth, and the dental infection control program, which prevents the transmission of infectious diseases through a set of infection control procedures recommended by the Center for Disease Control and was directed by the Navy Inspector General.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1988			FY 1989			Amended Estimate FY 88/89 Change
	Budget FY 1987	Request	Approp- riated	Current Estimate	Change		
Total, Dental Care Activities	19,269	18,304	17,650	19,384	18,418	+2,005	20,423 +1,039

Activity Group: Dental Care Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1988 Current Estimate	19,384
2. Pricing Adjustments	502
A. Annualization of FY 1988 Direct Pay Raise	(+32)
(1) Classified	+29
(2) Foreign National Direct Hire	+3
B. FY 1989 Direct Pay Raise	(+91)
(1) Classified	+83
(2) Foreign National Direct Hire	+8
C. Stock Fund	(-27)
(1) Non-Fuel	-27
D. Other Pricing Adjustments	(+406)
(1) Health Benefits	+13
(2) Federal Employees Retirement System	+10
(3) Other Pricing Adjustments	+383
3. Program Increases	785
A. Other Program Growth in FY 1989	(+785)
(1) <u>Dental Management Information System</u> -	+35
<u>Funds increases in equipment</u> maintenance costs as systems are put in place.	
(2) <u>Dental Infection Control</u> - Increase is required for the dental infection control program, which prevents the transmission of infectious diseases through a set of infection control procedures recommended by the Center for Disease Control and was directed by the Navy IG.	+750

0&M,N
8 - 85

Activity Group: Dental Care Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases

Amount

-248

A. Annualization of FY 1988 Decreases

(1) Efficiency Review - Annualizes adjustment of

resources to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1989 Efficiency Reviews.

(2) Military Substitution for Non-Medical Civilians -

Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime needs.

B. Other Program Decreases in FY 1989

(1) Paid Days - Two fewer civilian personnel

workdays in FY 1989 than in FY 1988.

(2) Military Substitution for Non-Medical Civilians -

Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.

(3) Equipment Purchases - Reduction in purchases of

medical equipment.

5. FY 1989 Amended Estimate

20,423

O&M, N
8 - 86

Activity Group: Dental Care Activities (cont'd)

III. <u>Performance Criteria</u>	Total Yearly Dental Procedures	<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
		16,712,984	16,286,101	15,623,465		
IV. <u>Personnel Summary</u>	<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>		
A. <u>Military</u>	<u>3,116</u>	<u>2,817</u>	<u>2,809</u>			
Officer	994	959	949			
Enlisted	2,122	1,858	1,860			
B. <u>Civilian</u>	<u>292</u>	<u>289</u>	<u>289</u>			
USDH	285	282	282			
FNQH	7	7	7			

O&M, N
8 - 87

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Care in Non-Defense Facilities
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

The program finances all bona fide expenses incurred by Navy and Marine Corps beneficiaries for health care services in Veteran's Administration, Coast Guard, and civilian facilities including civilian operated Uniformed Services Treatment Facilities (USTFs) and CHAMPUS. Significant changes in FY 1989 are the transfer of the CHAMPUS Fiscal Intermediary costs from OSD to the Military Departments and the Navy IG directed additional requirements in the operation of 10 NAVCARE Clinics.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1988			FY 1989		
	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>
Care in Non-Defense Facilities	117,226	133,277	133,277	134,792	127,305	+24,373
CHAMPUS	0	857,900	796,200	1,057,200	905,800	+96,600
Total	<u>117,226</u>	<u>991,177</u>	<u>929,477</u>	<u>1,191,992</u>	<u>1,033,105</u>	<u>+120,973</u>
					<u>1,154,078</u>	<u>-37,914</u>

Activity Group: Care in Non-Defense Facilities (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1988 Current Estimate	1,191,992
2. Pricing Adjustments	55,362
A. Other Price Adjustments	(+55,362)
3. Functional Transfers	30,300
A. Transfers In	(+30,300)
(1) Inter-Appropriation	
(a) CHAMPUS Fiscal Intermediary Costs transferred from OSD	+30,300
4. Program Increases	67,967
A. Annualization of FY 1988 Increases	(+19,356)
(1) NAVCARE Clinics - Increase reflects the full-year operation of 10 NAVCARE Clinics with additional requirements as directed by Navy IG.	+19,356
B. Other Program Growth in FY 1989	(+48,611)
(1) CHAMPUS Dental - Increase commensurate with dependent strength changes.	+1,027
(2) CHAMPUS Full Funding - Reflects increase in CHAMPUS funding in FY 1989 in accordance with the current OCHAMPUS model projections.	+47,584

06M,N
8 - 89

Activity Group: Care in Non-Defense Facilities (cont'd)

5. Program Decreases		-191,543
A. One-Time FY 1988 Costs		
(1) <u>CHAMPUS Reform Initiative (CRI)</u> - Reflects one-time cost for CRI start-up and buyout for CHAMPUS beneficiaries in California and Hawaii.	(-57,554)	-57,554
B. Other Program Decreases in FY 1989		
(1) <u>Active Duty Contract Termination</u> - Change reflects savings from termination of Blue Cross/Blue Shield active duty contract.	(-133,989)	-7,798
(2) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-3,161	
(3) <u>CHAMPUS DRG Savings</u> - Reflects savings based on change in the <u>CHAMPUS</u> payment mechanism from fee basis to DRG.	-69,600	
(4) <u>Health Care Contracting</u> - Reflects savings generated by NAVFEDCOM health care contracting initiatives.	-53,300	
(5) <u>Audit Savings</u> - Reflects savings associated with the use of blood credits in civilian hospitals and stricter controls over the issuance of CHAMPUS Non-Availability Statements.	-130	
6. FY 1989 Amended Estimate		1,154,078

O&M, N
8 - 90

Activity Group: Care in Non-Defense Facilities (cont'd)

III. Performance Criteria	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Facility Category:			
Care in Other Federal Facilities	59.15	59.15	59.15
Average Daily Inpatients	\$321.51	\$333.41	\$345.74
Average Daily Inpatient Cost	6,941	7,218	7,464
Inpatient Cost (\$000)			
Average Daily Outpatients	152.63	152.63	152.63
Average Daily Outpatient Cost	\$76.90	\$79.75	\$82.70
Outpatient Cost (\$000)	4,284	4,455	4,607
Total Cost (\$000)	11,225	11,673	12,071
Civilian Hospitals			
Average Daily Inpatients	116.12	149.25	132.03
Average Daily Inpatient Cost	\$965.23	\$1,000.94	\$1,037.97
Inpatient Cost (\$000)	40,910	54,575	50,019
Average Daily Outpatients	198.13	249.85	202.57
Average Daily Outpatient Cost	\$126.00	\$130.66	\$135.49
Outpatient Costs (\$000)	9,112	11,948	10,018
Total Civilian Hospitals (\$000)	50,022	66,624	60,037
Civilian Operated Uniformed Services Treatment Facilities (USTF) 1/			
Average Daily Inpatients	42.99		
Average Daily Inpatient Cost	\$500.16		
Inpatient Cost (\$000)	7,848		
Average Daily Outpatients	1175.64		
Average Daily Inpatient Cost	\$36.45		
Outpatient cost (\$000)	15,641		

1/ FY 1988 and FY 1989 costs are all fixed price contracts - not based on cost per patient.

08M,N
8 - 91

Activity Group: Care in Non-Defense Facilities (cont'd)

III. <u>Performance Criteria</u> (cont'd)	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Fixed Price Contracts (\$000)	24,242	36,100	39,700 ^{1/}
Fiscal Intermediary Cost (\$000)	314	0	0
Total USTP Cost (\$000)	48,045	36,100	39,700
1/ Represents full year cost. If USTP contract terminates on 1 January, 1989, \$28.7M will migrate to CHAMPUS.			
St. Elizabeth's Hospital			
Average Daily Inpatients	5.00	5.00	5.00
Average Daily Inpatient Cost	\$225.71	\$234.06	\$242.72
Total St. Elizabeth's Cost (\$000)	412	428	443
Ambulance (\$000)	1,429	1,485	1,553
NAV CARE Clinics			
Number of Clinics	4	10	10
Average Daily Outpatients	449.75	1,046.50	2,158.90
Average Daily Outpatient Cost	\$38.67	\$42.05	\$48.41
Recurring Costs (\$000)	6,348	16,106	38,147
Start-up Costs (\$000)	0	2,685	0
Total NAV CARE Clinics (\$000)	6,348	18,791	38,147
CHAMPUS	0	1,021,400	930,200
CHAMPUS Dental	0	35,800	41,900
CHAMPUS Fiscal Intermediary Costs	0	0	30,300
Total CHAMPUS	0	1,057,200	1,002,400
Reimbursements (\$000)	(255)	(309)	(273)
Total Cost (\$000)	117,226	1,191,992	1,154,078

IV. Personnel Summary: There are no personnel in this Activity Group.

06M,N
8 - 92

Department of the Navy Operation and Maintenance, Navy

Activity Group: Other Health Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

Operations financed include the operation of 16 separate field activities and 8 Geographic Naval Medical Commands. Direct disease and environmental health support services are provided by 4 Environmental Preventive Medicine Units, 2 Disease Vector and Ecological Control Centers and 1 Environmental Health Center. Also included in this Activity Group are 1 Naval Medical Data Services Center, 1 Aviation Medical Support Facility, 1 Naval Medical Material Support Command, 1 Naval Ophthalmic Support Facility and 5 Naval Drug Screening Laboratories. Centralized spectacle fabrication support provides the capability for manufacturing spectacles for active duty members. Financing of the Environmental Health Center allows for the delivery of specialized environmental health services to all shore facilities in the Navy and Marine Corps establishment. The operation of a centralized automated processing activity permits system standardization. This activity group contains the resources necessary to provide occupational/industrial health surveillance to Navy Fleet and Industrial activities. The budget year includes funding of mandated standard changes with the Occupational Safety and Health program, Mobile Medical Augmentation Readiness Team (MMART) material changes precipitated by experience gained by the Lebanon and Grenada Operations, and increases for the Fleet Hospital program.

III. Financial Summary (In Thousands of Dollars)

Activity Group: Other Health Activities (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1988 Current Estimate	108,552
2. Pricing Adjustments	2,929
A. Annualization of FY 1988 Direct Pay Raise	(+243)
(1) Classified	+232
(2) Wage Board	+8
(3) Foreign National Direct	+3
B. FY 1989 Direct Pay Raise	(+708)
(1) Classified	+693
(2) Wage Board	+8
(3) FNDH	+7
C. Stock Fund	(+288)
(1) Non-Fuel	+288
D. Industrial Fund Rates	(-2)
E. FN Indirect	(+4)
F. Other Pricing Adjustments	(+1,688)
(1) Health Benefits	+167
(2) Federal Employees Retirement System	+91
(3) Other	+1,430
3. Functional Program Transfers	42
A. Transfers In	(+42)
(1) Intra-Appropriation	
(A) Management Workload Reporting -	+42
Transfer of three civilian positions and associated costs from the Naval Health Sciences Education and Training Command to consolidate management workload reporting.	

O&M, N
8 - 94

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases

A. Other Program Growth in FY 1989

(+9,418)

(1) Expand Navy Occupational Health Information Management System - Provides For the Fourth

increment of an Occupational Health Information Management System providing data related to exposure to occupational hazards, evidence of compliance with NAVOSH standards, measurement of program effectiveness and accomplished workload. NOHIMS supports requirements of implementing NAVOSH programs as directed by the Secretary of the Navy

+279

(2) MHART Material Changes - These resources permit reconfiguration of Authorized Medical Allowance Lists (AMAL) blocks 003 (Surgical Team), 009 (Surgical Support), recommended after reviewing Mobile Medical Augmentation Readiness Team (MMART) AMAL.

+1,092

(3) Orthopedic MHART Blocks - These resources fund procurement of two supplementary orthopedic MHART blocks to augment MHART units having trained orthopedic surgeons.

+68

(4) Operate Frozen Blood Depots - Provides funding and manpower to support the first of four frozen blood depots repositioned in strategic areas to support mobilization/emergency peace-time requirements in compliance with the Military Blood Program Office (MPBO) 2004 Clinical Panel concept approved by ASD(HA).

+100

O&H,N
8 - 95

B. Amount

9,418

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

(5) Industrial Hygiene/Occupational Medicine

+320

Minor Equipment - Funds the field and laboratory analytic grade equipment to monitor for the presence of physical, chemical hazards encountered in the workplace to meet new OSHA standards. Also provides resources to meet increasing minor equipment requirements of the occupational medicine personnel to evaluate, diagnose and treat acute and chronic occupational illnesses.

(6) Fleet Hospital Program - Resources will provide

for storage maintenance requirements of the fourteen Fleet Hospitals reaching Initial Operating Capability by FY 1989 by keeping the hospitals operationally ready and by host/tenant support agreements which include warehouse rentals, utilities, security and fire protection.

-1,124

5. Program Decreases

A. Annualization of FY 1988 Increases

(-487)

(1) Efficiency Review - Annualizes the FY 1988

savings in personnel resources achieved through implementation of most efficient organizations and MEO-based staffing standards resulting from Efficiency Reviews.

-399

(2) Military Substitution for Non-Medical Civilians -

Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.

-88

O&M, N
8 - 96

Activity Group: Other Health Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
B. One-time FY 1988 Costs		(-80)
(1) <u>HIV Lookback</u> - Removes start-up costs for a look-back program in military hospitals which traces recipients of blood donated by personnel who now test positive for the HIV antibody.		-80
C. Other Program Decreases		(-557)
(1) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.		-469
(2) <u>Military Substitution for Non-Medical Civilians</u> - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.		-88
6. FY 1989 Amended Estimate		119,817
<u>III. Performance Criteria</u>		
	<u>FY 1987</u>	<u>FY 1988</u>
Number of Activities	24	24
		<u>FY 1989</u>

<u>III. Performance Criteria</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Activities	24	24	

O&M, N
8 - 97

Activity Group: Other Health Activities (cont'd)

<u>IV. Personnel Summary</u>		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A.	Military	<u>1,077</u>	<u>1,133</u>	<u>1,139</u>
	Officer	458	525	525
	Enlisted	619	608	614
B.	Civilian	<u>1,890</u>	<u>1,903</u>	<u>1,900</u>
	USDH	1,868	1,881	1,878
	FNDH	15	15	15
	FNIH	7	7	7

0&H,N
8 - 96

Department of the Navy Operation and Maintenance, Navy

Activity Group: Education and Training - Health Care
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The general education and training sub-activity provides the resources for the operation of all Navy medical and dental basic training, for the part-time training of medical personnel, and operational training of primary health care professionals, for other health professional full-time and service specialty training, and for out-service medical and dental specialty residencies. This technical and specialty training requirement also covers travel to professional meetings, seminars, and short courses, which are the primary and most critical means for the acquisition of new health care knowledge and techniques relating to current practices, procedures, and operations. Training of medical personnel in operational techniques is also included. The Armed Forces Health Professions Scholarship Program provides for the payment of costs in civilian institutions for medical student tuition, fees, and other authorized expenses. Resources provide for expansion of Fleet hospital training capabilities.

III. Financial Summary (In Thousands of Dollars)

A. Sub-Activity Group Breakout:

	FY 1987			FY 1988			FY 1989			Change FY 88/89
	Budget Request	Approp- riated	Current Estimate	Initial Estimate	Change	Amended Estimate				
Education and Training - Health Care	15,348	17,650	17,272	17,432	18,595	-322	18,273			+841
Armed Forces Health Professions Scholarship Program	12,063	12,328	12,328	13,276	12,747	+948	13,695			+419
Total, Education and Training - Health Care	27,411	29,978	29,600	30,708	31,342	+626	31,968			+1,260

66 - 899
OCT, 1930

Activity Group: Education and Training - Health Care (cont'd)

B. Reconciliation of Increases and Decreases	Amount
1. FY 1988 Current Estimate	30,708
2. Pricing Adjustments	908
A. Annualization of FY 1988 Direct Pay Raise	(+6)
(1) Classified	+5
(2) Wage Board	+1
B. FY 1989 Pay Raise	(+14)
(1) Classified	+14
C. Stock Fund	(-44)
(1) Non-Fuel	-44
D. Industrial Fund Rates	(-2)
E. Other Pricing Adjustments	(+934)
(1) Federal Employees Retirement System	+2
(2) Health Benefits	+2
(3) Other	+930
3. Program Increases	468
A. Other Program Growth in FY 1989	(+468)
(1) Deployable System Training Expansion - Increases fleet hospital training	+468
capabilities to meet the requirements to train both active duty and selected reserves for the fleet hospitals.	
4. Program Decreases	-116
A. Annualization of FY 1988 Decreases	(-54)
(1) Management Workload Reporting - Annualizes costs of three civilian positions from the Naval Health Sciences Education and Training Command to consolidate management workload reporting.	-42
	08N, N
	8 - 100

Activity Group: Education and Training - Health Care (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

(2) Military Substitution for Non-Medical Civilians - Annualizes the replacement of non-medical civilian staff by non-medical military staff in support of wartime needs.

B. Other Program Decreases in FY 1989 (-62)

(1) Military Substitution for Non-Medical Civilians - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs.

(2) Paid Days - Two fewer civilian personnel workdays in FY 1989 than in FY 1988. -50

5. FY 1989 Amended Estimate

III. Performance Criteria

A. Education and Training -
Health Care

Student Work Load	FY 1987	FY 1988	FY 1989
1) Service Schools	2,750	2,782	2,969
2) Civilian Institutions	292	288	306
Totals	<u>3,042</u>	<u>3,070</u>	<u>3,275</u>

Average Cost Per Student Day

1) Service Schools	5.35	4.56	4.40
2) Civilian Institutions	13.85	14.45	14.82

0&H, N
8 - 101

31,968

Activity Group: Education and Training - Health Care (cont'd)

III. Performance Criteria (cont'd)

B. Armed Forces Health Professions Scholarship Program	Scholarship Load	999	1,050	1,050
	1) Medical			

Average Cost Per Student
1) Medical 12,075 12,644 13,043

卷之三

IV. Personnel Summary

8 - 102

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Command - Health Care
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program provides management of 8 Geographic Commands, 4 Teaching Hospitals, 29 Hospitals, 11 Medical Clinics, 23 Dental Clinics, and 16 Specialized Medical Activities (Preventive Medicine Units, Disease Vector Control Centers, etc.). This management, exercised through two headquarters units, ensures the delivery of medical and dental care and associated support services to the operating forces and shore establishments of the Navy and Marine Corps and the training of adequate numbers of health professionals and paramedical personnel for contingency and mobilization purposes.

II. Financial Summary (In Thousands of Dollars)

A. Subactivity Group Breakout:

	FY 1988			FY 1989		
	Budget FY 1987	Approp- riated Request	Current Estimate	Initial Estimate	Change	Amended Estimate
Total, Command -						
Health Care	8,911	9,369	9,369	9,125	9,387	-665
					8,722	-403

O&M,N
8 - 103

Activity Group: Command - Health Care (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1988 Current Estimate	9,125
2. Pricing Adjustments	233
A. Annualization of FY 1988 Direct Pay Raise	(+37)
(1) Classified	+36
(2) Wage Board	+1
B. FY 1989 Pay Raise	(+106)
(1) Classified	+105
(2) Wage Board	+1
C. Stock Fund	(-4)
(1) Non-Fuel	-4
D. Industrial Fund Rates	(-2)
E. Other Pricing Adjustments	(+96)
(1) Health Benefits	+17
(2) FERS Adjustments	+13
(3) Other Pricing Adjustments	+66
3. Functional Program Transfers	-154
A. Transfers Out	(-154)
(1) Intra-Appropriation	(-154)
Medical IG - Transfers the function and associated resources of the Medical Inspector General to the Office of the Chief of Naval Operations.	-145
SLUC Payments - Transfer of Standard Level User Charge (SLUC) payments to Base Operations, Administration (RA 9).	-9
O&M,N	
8 - 104	

Activity Group: Command - Health Care (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
4. Program Decreases	-482
A. Annualization of FY 1988 Decreases	(-421)
(1) <u>Headquarters Management Reduction</u> - Annualizes the reduction to achieve reduced management headquarters staffing levels mandated by the Goldwater-Nichols DoD Reorganization Act.	-421
B. Other Program Decreases	(-61)
(1) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-61
5. FY 1989 Amended Estimate	8,722

III. Performance Criteria

This program finances the internal operation of Navy medical headquarters units. These units direct overall health care programs involving medical contingency preparedness and peacetime delivery of health care to authorized beneficiaries of the Navy and Marine Corps.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Average Beneficiary Strength (000)	3,158,030	3,254,836	3,302,097

O&H,N
8 - 105

Activity Group: Command - Health Care (cont'd)

<u>IV. Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	<u>221</u>	<u>216</u>	<u>216</u>
Officer	151	148	148
Enlisted	70	68	68
B. Civilian	<u>257</u>	<u>228</u>	<u>228</u>
USO/H	257	228	228

O&M,N
8 - 106

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruiting Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

Recruiting Activities provide for operation and maintenance costs (exclusive of advertising) associated with the recruitment of men and women for enlisted, officer candidate, and officer status in the regular and active duty Reserve components of the Navy. Resources included herein support the 6,716 military billets (including Training and Administration of the Naval Reserve (TAR) billets and 677 civilians comprising the FY 1989 workforce of the Navy recruiting Command; the operation of more than 1,600 recruiting facilities located in all 50 of the United States and in the Philippines, Guam, Puerto Rico, Great Britain, and Germany; the operation of 4,008 recruiting vehicles; efforts to recruit special categories of officer and enlisted personnel including medical, dental, nuclear, and advanced electronics personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1988			FY 1989		
	Budget Request	Approp-riation	Current Estimate	Initial Estimate	Change	Amended Estimate
Total, Recruiting Activities	72,121	80,966	78,855	79,623	82,133	-7,153

FY 88/89

Change

FY 88/89

Change

O&M,N
8 - 107

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1988 Current Estimate	79,623
2. Pricing Adjustments	2,428
A. Annualization of Direct Pay Raises	(+90)
(1) Classified	+90
B. FY 1989 Direct Pay Raise	(+259)
(1) Classified	+259
C. Stock Fund	(-24)
(1) Non-Fuel	-24
D. Industrial Fund Rates	(-18)
E. Other Pricing Adjustments	(+2,121)
(1) Health Benefits	+44
(2) Federal Employees Retirement System	+22
(3) Other Pricing Adjustments	+2,055
3. Functional Program Transfers	-79
A. Transfers Out	(-79)
(1) Intra-Appropriation	-79
(a) <u>SLUC Transfer</u> - Funds for commercially leased space are realigned to Budget Activity 9, Base Operations Support, for direct payment to the GSA Federal Building Fund.	(-79)

OSM,N
8 - 108

Activity Group: Recruiting Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. Program Increases	108
A. Other Program Growth in FY 1989	(+108)
(1) <u>National Microcomputer Maintenance</u> - Maintenance on the current inventory of microcomputers owned by the Navy Recruiting Command is funded through a blanket national maintenance contract. The inventory of Navy-owned microcomputers is scheduled to increase in FY 1988 when over 1,000 units will be purchased, thereby increasing associated maintenance costs.	+28
(2) <u>Computer Timesharing</u> - Increased use of microcomputers at field recruiting locations required additional connect time on the commercial mainframe computer which processes applications of recruits prior to their entry into the Navy.	+80
9. Program Decreases	-7,100
A. Annualization of FY 1988 Decreases	(-175)
(1) <u>Efficiency Review</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-158
(2) <u>Civilian Workforce Mix</u> - Dollar savings associated with application of historic economical mix of full-time permanent and temporary employees.	-17

O&M,N
8 - 109

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	
	(-6,925)
B. Other Program Decreases in FY 1989	
(1) Paid Days - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-113
(2) <u>Military End Strength and Support Funding</u> - Funding levels reflect a reduction associated with a programmed decrease of fifty enlisted end strength.	-168
(3) <u>Workload Changes</u> - The recruiting workload programmed for FY 1989 represents a 1,759 decrease from the current FY 1988 workload plan. This workload reduction produces fewer costs for applicant travel, lodging, and subsistence costs.	-134
(4) <u>Recruiting Support Reductions</u> - Decreased usage results in a ten percent reduction in passenger-carrying vehicle inventory and a ten percent reduction in mileage on the remaining passenger-carrying vehicles. Reductions will also be achieved through negotiated communications contracts, fewer and shorter trips by the recruiting staff, extended equipment life cycles, national contracts (where feasible) to take advantage of economies of scale, and reduced printing requirements and lower stockage levels of supplies.	-6,510

10. FY 1989 Amended Estimate

74,980

O&M, N
8 - 110

Activity Group: Recruiting Activities (cont'd)

	<u>III. Performance Criteria</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
USN Non-Prior Service Males	59,464	62,554	58,941	
USN Non-Prior Service Females	7,244	9,022	8,368	
USMR Non-Prior Service Males	20,593	18,662	16,593	
(TARS included above)	(2,368)	(1,256)	(1,273)	
USMR Non-Prior Service Females	492	641	663	
(TARS included above)	(135)	(133)	(225)	
Reenlistments	5,116	2,403	5,109	
Enlisted Accessions	92,909	93,282	89,674	
Change in DEP	5,674	-2,449	-951	
Enlisted New Contracts	98,583	90,833	88,723	
Officers	16,868	16,950	17,301	
Total Workload	115,451	107,783	106,024	

Active Duty Enlisted DEP Performance:

End-of-Year DEP Goal	37,313	35,870	35,661
End-of-Year DEP (Actual/Proj)	35,792	33,343	32,392
DEP Overage/Shortfall	-1,521	-2,527	-3,269

Activity Group: Recruiting Activities (cont'd)

IV. <u>Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1898</u>
	<u>End Strength (E/S)</u>		
A. <u>Military</u>	<u>6,589</u>	<u>6,751</u>	<u>6,701</u>
Officer	611	650	650
Enlisted	5,978	6,101	6,051
B. <u>Civilian</u>	<u>610</u>	<u>677</u>	<u>677</u>
USDH	610	677	677

05M,N
8 - 112

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Advertising Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The Navy's advertising is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted at the minority audience with the objective of increasing the number of minority accessions. To increase public awareness, portray opportunities and generate leads, the Navy relies on a media mix that includes television, printed advertising in magazines and newspapers, outdoor advertising, direct mail campaigns and recruiting booklets, pamphlets and posters. The advertising effort is aimed at four program areas, and the media mix is as follows:

- A. General Enlisted - placements in general circulation and high school magazines, outdoor advertising and direct mail.
- B. Officer Programs - selected magazines, college newspaper placements and direct mail.
- C. Medical - magazines, placements in selected medical journals and direct mail.
- D. NROTC - magazine placements and direct mail.

In addition to the general program areas supported by national advertising, Navy supports the priority nuclear officer program, aviation officer program, and prior service/reenlistment through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience, and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1987	FY 1988		FY 1989		Amended Estimate	Change FY 88/89
		Budget Request	Approp-riation	Current Estimate	Initial Estimate		
Total, Advertising Activities	14,883	28,807	17,844	17,844	20,235	-4,737	15,498
							-2,346

O&H,N
8 - 113

Activity Group: Advertising Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1988 Current Estimate	17,844
2. Pricing Adjustments	555
A. Industrial Fund Rates	(-19)
B. Other Pricing Adjustments	(+574)
(1) Other	+574
3. Program Decreases	-2,901
A. Other Program Decreases in FY 1989	(-2,901)
(1) <u>Navy Advertising Program</u> - The Navy advertising budget is reduced in the following areas:	-2,901
(a) Elimination of television advertising in support of the general enlisted program;	
(b) Decreases in national lead generation advertising in magazines (72 insertions) and direct mail (3 mailings) in support of the general enlisted program.	
4. FY 1989 Amended Estimate	20,235

08M, N
8 - 114

Activity Group: Advertising Activities (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
III. Performance Criteria			
Magazines			
No. of Insertions	152	287	215
Impressions (000)	113,936	215,130	161,160
Newspapers			
No. of Insertions	127,825	141,265	141,265
Impressions (000)	7,989,063	8,829,688	8,829,688
Direct Mail			
No. of Mailings	1,175	1,288	1,285
Impressions (000)	10,187	13,254	12,549
Outdoor			
No. of Posters	0	0	0
Impressions (000)	0	0	0
Radio			
No. of Weeks	0	0	0
Impressions (000)	0	0	0
Television			
No. of Weeks	4	2	0
Impressions (000)	29,792	14,896	0
Collateral Sales Materials			
No. of Booklets	61	32	32
Impressions (000)	15,500	13,077	13,077

These figures represent performance criteria for Navy media placement dollars and collateral sales materials on both a national and local basis. In addition to the media represented, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, marketing research and commercial advertising agency labor and overhead.

O&M,N
8 - 115

Activity Group: Advertising Activities (cont'd)

IV. Personnel Summary

Personnel who administer this program are included in the Recruiting Activities Activity Group.

08M,N
8 - 116

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Personnel Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This activity group finances the following operations:

A. Morale, Welfare and Recreation (MWR) - Provides for the development of operational guidance, implementation of training, on-site field technical maintenance of MWR programs for Naval personnel. This subactivity group finances the following major programs:

1. The Fleet Motion Picture Program provides maintenance and repair for motion picture equipment and entertainment motion picture films to the Fleet and isolated stations where few or no recreational alternatives are available. Under such adverse conditions of duty, fees for admission are not charged.
2. The Open Mess Equipment Program provides for the purchase and installation of food preparation and service equipment in support of food service operations and for the purchase of furnishings and equipment to provide improved dining facilities.
3. The Fleet/Shore Recreation and Fitness Program provides recreation and fitness equipment and supplies for deploying units, recreation and fitness equipment for shore activities and outfit personnel with athletic equipment to train for interservice competition. Priority consideration is given to overseas, semi-remote and isolated activities, deploying units and those activities that provide recreation service support at Fleet Concentration Centers.
4. The Child Care Program satisfies the basic physical needs of children supervised and offers a program of activities to meet emotional and developmental needs of children. Training for Navy Child Care Center directors is provided along with new/replacement equipment necessary to properly outfit the child care centers.
5. The Youth Center Program offers constructive, supervised recreation activities for school-age children. Training for youth center directors is provided along with new/replacement equipment for youth centers and programs.

O&M,N
8 - 117

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

B. Human Resource Management Support System (HRMSS) - Provides for the Human Resource Management Support System which is designed to improve organizational and individual effectiveness and to promote increased personnel management skills that impact on retention, unit effectiveness, and efficiency. This subactivity group finances the following major programs:

1. The Leadership and Management, Education and Training (LMET) Program provides proven, competency-based leadership and management skills and knowledge to E-5 through O-6 personnel in the Navy. This program is directed at skills for enhancement of retention, command effectiveness and Navy readiness.
2. The Human Resource Management (HRM) Program is focused on enhancing command operational performance through improvement of individual and organizational performance. This program incorporates elements of LMET, Overseas Duty Support Program (ODSP), Drug and Alcohol, and Equal Opportunity (EO) Programs. This incorporation provides the systematic framework for setting policy, implementing and evaluating the Navy's quality of life.
3. The Alcohol and Drug Program provides rehabilitative and preventive services for personnel whose performance and continued military service are adversely affected through the diseases of alcoholism and drug dependence. Also, this program provides primary alcohol and drug prevention and early intervention services Navy-wide in support of the Navy Alcohol and Drug Safety Action Program (NADSAP). The Navy's four Alcohol Rehabilitation Centers can accommodate over 480 residents in a six week treatment program. Preventive education is conducted at all levels of command and through NADSAP sites.
4. The Health and Physical Readiness Program is charged with assisting active duty members in meeting fitness requirements, as well as developing an overall healthy lifestyle that is conducive to enhancing combat readiness, sustainability and personal productivity. These standards are in accordance with the Department of Defense (DOD) guidance. The objective of this program is to establish an environment in the Navy which supports total fitness and to concentrate efforts on the whole person each and every day of their active duty service. This Program addresses seven components selected for immediate applicability to Navy lifestyle. The seven elements are: weight control/nutrition, physical fitness/exercise, smoking cessation, stress management, prevention of alcohol and drug abuse, high blood pressure control and prevention of lifestyle related accidents.

06M,N
8 - 118

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

C. Per Diem for Less Than 20 Weeks Training (TENDUTNS) - This program provides the per diem costs incurred during training which prepared personnel to match the skill level required in their next duty station while enroute from one permanent duty station to another.

D. Other Personnel Support - This subactivity group finances the following major programs:

1. The Chaplains Program supports the Chief of Chaplains' mission to: (a) provide ministries; (b) manage the Chaplain Corps accession, detailing, professional development and supervision; (c) act as the technical sponsor for the Religious Program Specialist (RP) rating; (d) advise the Naval Establishment in matters and policies pertaining to religious and moral well-being; (e) interpret Navy policy and programs to the Nation's religious bodies; and (f) inform the Naval Establishment regarding the positions of the Nation's religious leaders.
2. The Navy Music Program provides operational support to the Navy's Fleet/Area Bands and the U.S. Navy Band, Washington, DC. Their primary responsibility is to provide musical support services to the White House, State Department, Department of Defense and Fleet Commanders as directed in support of the Navy's morale, retention, recruiting and community relations programs and initiatives.
3. The Career Counseling/Retention Media Program informs and motivates Navy enlisted personnel to take full advantage of Navy career opportunities.
4. The Printing and Reproduction Program provides management, printing, addressing and mailing services for initial and routine distribution of revised administrative manuals and related publications and directives and forms that are distributed and stocked Navy-wide in support of Naval personnel management.
5. The Officer/Enlisted Selection Boards provide travel and per diem for qualified members from outside the Washington area to serve on selective boards in accordance with Title 10 U.S. Code and Secretary of the Navy Affirmative Action Plan requirements.
6. The Temporary Disability Retired List (TDRL) Program provides for travel and per diem of all personnel on the TDRL to have a physical examination at the nearest military hospital every 18 months, and for appearance, if requested, at formal hearings by the Physical Examination Board under the authority of Title 10 U.S. Code.

06M,N
8 - 119

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

7. Other Mission Essential Travel provides for interviews of prospective Navy White House Fellows; two to three weeks of classroom instruction for adult dependents on cultural characteristics of the foreign country to which their sponsor has been assigned; on-the-job training for law students in Navy legal offices during their summer vacations; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend overseas; travel and transportation allowance for dependents to attend the burial ceremonies of a member who dies while on active duty for a period of 30 days or more; and other mission essential travel.
8. The Reserve Short Tours Program funds the travel costs necessary to recall inactive duty naval reservists to active duty for short tours at the request and for the benefit of the active military personnel component.
9. The Deserter Apprehension Program provides for routine operating costs of twelve Absentee Collection Units and one Detention Center within Continental United States (CONUS) and support costs for guards/escorts accompanying member deserters from point of apprehension to duty station and/or Navy processing activity for appropriate disposition.
10. The Corrections Management Information System (CORMIS) is designed to integrate all the requirements to manage and administer the Navy Corrections Program and operate individual facilities. The Corrections Management Information System will increase security through better control and accounting of prisoners, support operational and administrative functions, reduce staff paperwork, and supply current information to the brig staffs, major claimants and the Chief of Naval Personnel.
11. The Care of Deceased Personnel Program provides Navy and Marine Corps members with all expenses incurred in connection with the recovery, preparation, encasement service, when applicable, and memorial services when remains are non-recoverable.
12. The Naval Aviation Museum provides support for maintenance of 30 acres of grounds, preventive and routine maintenance of all equipment required for groundkeeping, workshop, audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities.

E. Flight Demonstration Team - Provides for conducting flight demonstrations and public appearances. This operation includes the training necessary to perform these demonstrations.

06M,N
8 - 120

Activity Group: Other Personnel Activities (cont'd)

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

1. FY 1988 Current Estimate .	86,117
2. Pricing Adjustments	240
A. Annualization of FY 1988 Direct Pay Raise	(+35)
(1) Classified	+21
(2) Wage Board	+14

8 - 121
N, HNO₃

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

2. Pricing Adjustments (cont'd)

	<u>Amount</u>
B. FY 1989 Direct Pay Raise	(+67)
(1) Classified	+58
(2) Wage Board	+9
C. Stock Fund	(-1,202)
(1) Non-Fuel	-1,202
D. Industrial Fund Rates	(-15)
E. Other Pricing Adjustments	(+1,355)
(1) Health Benefits	+10
(2) Federal Employees Retirement System	+6
(3) Other	+1,339
3. Program Increases	2,907
A. Other Program Growth in FY 1989	(+2,907)

(1) Fleet/Shore Recreation and Fitness Program - Increase provides for the procurement of recreation support equipment for Fleet Concentration Centers. Recreation equipment provides for constructive use of leisure time. The sailor must look within the command for health and fitness equipment such as weight machines, treadmills, fitness courses and basketball goals.

O&M, N
8 - 122

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

A. Other Program Growth in FY 1989 (cont'd)

(2) Alcohol and Drug Program - Increment supports an annual attendance increase of 2,344 students in Navy's Alcohol and Drug Safety Action Program. Increased student loading is in direct response to the Personal Excellence Program, which includes drug and alcohol prevention programs as one of its basic components. By increasing student throughput, a larger percentage of the active force is better trained in recognizing the potentially detrimental effects resulting from the use of harmful substances.	+256
(3) TENDUINS - Increase supports officer and enlisted training in the following areas: Officer training supports: a) As more ships shift homeport away from major training centers, the opportunity to accomplish required officer training at no cost is eliminated. In FY 1989, additional ships are scheduled to move to non-fleet concentrated areas.	+1,123
b) The nuclear surface community has increased training requirements due to new construction, overhaul manning requirements (Surface DCAs, Radiation Control Officers, CVN XOs, CVN/CGN Engineering Officers) and final manning of CVN 72 Aviation Wing.	
c) Increased training is required to man CVN 72, fully introduce E6A aircraft to two squadrons and provide for scheduled VQ-1 pilot and NFO Manning increase. Enlisted training provides for additional courses to support TRIDENT training which is scheduled to come on-line in FY 1989 at TRITRAFAC, Kings Bay. In addition, throughput of the Engineering Watch Supervisor Course will be increased in response to its designation as a Nuclear Surface Warfare Readiness Conference (NSURC) action item.	

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

A. Other Program Growth in FY 1989 (cont'd) (+2,907)

(4) Chaplain Program - Increase supports the expansion of the Chaplain Religious Enrichment and Development Operations (CREDO), Okinawa by adding additional cultural workshops and retreats, as well as beginning ethics, personal excellence programs and marriage enrichment/growth experiences. The program will expand to include cultural and professional workshops, such as church leadership training conferences, faith development in adult life workshops and spirituality seminars, to facilitate the ongoing professional education needs of chaplains throughout the Chaplain Corps. +28

(5) Printing and Reproduction Program - The use of printed material/media allows Navy's personnel to be better informed on all significant changes to policies and procedures. +194

(6) Other Mission Essential Travel - Incentive Option "C" provides 15 days rest and recuperative absence plus round trip transportation at government expense from the location of the extended tour of duty to the nearest port in the Continental United States and return via Military Airlift Command (MAC) channel, if available. Annually more personnel are electing to extend overseas and are selecting Incentive Option "C". With long range operations in the Mediterranean and West Pacific, usage of Option "C" is anticipated to increase further. Funding supports an increase in the number of trips provided under Option "C". +232

O&M,N
8 - 124

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

<u>Activity Group:</u>	<u>Other Personnel Activities</u> (cont'd)	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases (cont'd)</u>		
(7) <u>Reserve Short Tours Program</u> - Increase supports an additional 287 officer and 95 enlisted accessions in the following areas: a) The Reserve Medical Officer Program provides inactive Naval Reserve medical personnel to assist Naval Hospitals during peak periods; b) The Judge Advocate General Program recalls reservists to develop Naval law skills at active duty commands; and c) The Discretionary program which recalls reservists on a case by case basis to meet commands' urgent need.	+115	
(8) <u>Corrections Management Information System (CORMIS)</u> - Increase provides for additional travel, communications, supplies and equipment maintenance due to full implementation of CORMIS. Also, increase for additional support necessary to maintain CORMIS, to analyze the data requirements and provide training for the new consolidated brigades.	+177	
(9) Increase in supplies, equipment, printing and contract funding for support of the Flight Demonstration Team.	+439	
4. <u>Program Decreases</u>		-1,172
A. <u>Annualization of FY 1988 Decreases</u>	(-26)	
(1) <u>Efficiency Reviews</u> - Annualization of savings resulting from Efficiency Reviews.	-26	

O&M,N
8 - 125

Activity Group:	<u>Other Personnel Activities</u> (cont'd)	<u>Amount</u>
B. Reconciliation of Increases and Decreases (cont'd)		
B. One-Time FY 1988 Costs	(-33)	
(1) <u>Health and Physical Readiness (HAPR) Program</u> - Decrease for one-time procurement of automated data processing equipment.	-21	
(2) <u>Care of the Dead</u> - Decrease reflects one time FY 1988 increase in workload.	-12	
C. Other Program Decreases in FY 1989	(-1,113)	
(1) <u>TEMJUTINS</u> - A portion of this reduction is due to a decrease in officer accessions. Reductions in enlisted training are a result of: Two F4 Aviation Maintenance FRAMPS being cancelled due to aircraft phase out; throughput at a radar course will decrease by 12 counts; and CTT Senior Non-Morse Collection Supervisor Course will be deleted.	-177	
(2) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than in FY 1988.	-41	
(3) <u>Alcohol and Drug Program</u> - Decrease reflects fewer personal computers being procured for the Alcohol and Drug Management Information Tracking System (ADMITS).	-31	
(4) <u>Navy Flight Demonstration Team</u> - Reduction in Logistics support and Flight hours.	-836	
(5) <u>Care of the Dead</u> - Decrease in purchased services.	-28	
5. FY 1989 Amended Estimate	88,092	
	OG&M, N	
	8 - 126	

Activity Group: Other Personnel Activities (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Morale, Welfare and Recreation			
1) Fleet Motion Picture Program			
Feature Films	168	156	156
Copies of feature films	5	5	5
Film classics	69	1	1
Theaters	260	260	260
Projectors maintained	638	638	638
Copies of video cassettes	625	625	625
2) Open Mess Equipment Program 1/			
Types of Equipment	70	70	70
Messes to Receive Equipment	117	117	117
Major Categories of Equipment 2/	8	8	8
3) Fleet/Shore Recreation and Fitness Program			
Training Camps	14	14	14
Camp Participants	435	435	435
Ships Outfitted	157	157	157
Shore Equipment	-	20	55

1/ The number of messes receiving equipment each year is based on a three-year cycle for providing one-third of the facilities some support. Nominal increase in resources will not alter this number significantly. Dollar projections and number of messes involved are estimates and cannot be rigidly followed because of emergency/urgent requirements due to equipment failures, renovation projects, and Congressional desire to support overseas messes on a priority basis. In addition, there are considerable differences between types of messes. For example, multiple building/food service facilities influence projections on the number of messes to receive equipment each year.

2/ Major categories of equipment include items such as food preparation, handling and service equipment including items that support food service operations to improve sanitation, safety, efficiency and attractiveness of mess facilities.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4) Child Care Program			
Child care centers	104	104	104
Child care center directors	104	104	104
Training sessions	7	7	7
Centers receiving equipment	88	96	96
Family Day Care Homes receiving equipment	-	65	65
5) Youth Center Program			
Youth centers receiving equipment	97	80	80
Training Sessions	5	5	5
B. Human Resource Management Support System			
1) Leadership and Management, Education and Training Program			
Curricula developed/revised 1/	3	3	3
Curricula maintained 1/	22	20	21
Site assessment visit	16	16	16
2) Human Resource Management Program			
Equal Opportunity	25	25	25
Site visits and minority liaison	22	22	22
National Equal Opportunity conference participation			
Overseas Duty Support			
Command visits	48	48	48
Personnel and/or families assisted	31,000	31,000	31,000
Overseas Transfer Information Service hotline calls	7,500	7,500	7,500
Overseas Coordinators Training	55	55	55
	06M,N		
	8 - 128		

1/ Individual curricula are not of uniform size or complexity. Therefore, development of averages based on total expenditures versus total number of curricula being developed, revised and/or maintained will not reflect individual curricula costs.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol and Drug Program

<u>FY 1987</u>			
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,564	3,651 persons completing treatment at NAVALREHCENS	\$1,250 per person
Education	5,214	33 world-wide serving 45,339 clients; 990 HCP/ADAMS graduates	Various
Training	529	517 NDACS/MGT/APM graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination	559 509 70	ADMTS operations 4 projects and Headquarters Admin Program Support Inspection Teams	Various
	<u>$\\$11,445$</u>		

1/ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.

O&M, N
8 - 129

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>FY 1988</u>	
				<u>Dollars per unit of Output</u>
Resident Treatment	\$4,719	3,641 persons completing treatment at NAVAREHCENS		\$1,296 per person
Education	4,946	33 world-wide serving 38,119 clients; 1,225 HCP/ADAMS graduates	Various	
Training	594	651 NDACS/MGT/APM graduates CCRFT Contract	Various	
Evaluation & Planning Coordination	520 560	ADMTS operations 4 projects and Headquarters Admin Program Support Inspection Teams 72	Various	
		<u><u>\$11,411</u></u>		

1/ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including
Base Operations Support and Maintenance of Real Property.

06M,N
8 - 130

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of output</u>	
			<u>FY 1989</u>	
Resident Treatment	\$4,894	3,641 persons completing treatment at NAVALREHCENS		\$1,344 per person
Education	5,234	33 world-wide serving 40,463 clients; 1,225 HCP/ADAMS graduates		Various
Training	617	651 NDACS/HGT/APM graduates CCRRAFT Contract		Various
Evaluation & Planning Coordination	500 581	ADMTRS operations 5 projects and Headquarters Admin Program Support 75 Inspection Teams		Various
	<u>75</u>	<u>\$11,901</u>		

1/ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.

5) <u>Health and Physical Readiness Program</u>	<u>Number of health care provider courses for</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
		Stress management, smoking cessation, healthy back and weight control	2	2
	Number of courses conducted (includes 12 CFC certification workshops/per year)	15	20	20
	Number of lifestyle programs implemented (stress management, smoking cessation, health risk intervention)	3	3	3
		O&H,N		

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

5) Health and Physical Readiness Program (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of surveys, analyses and evaluations (includes: longitudinal analysis, obesity assessment; fitness profile; civilian and dependent evaluation; cost-effectiveness analysis; lifestyle program surveys)	4	4	4
Number of projects to distribute education/information kits, manuals and training aids	12	12	12
Number of commands submitting annual physical readiness report summaries	3,700	3,700	3,700
Number of CFC workshop evaluations	500	750	750
Correspondence actions	1,800	1,800	1,800
D. Other Personnel Support	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1) Chaplains Program			
Number of chaplains (Navy-wide)	1,164	1,166	1,153
Religious Program Specialists	1,140	1,171	1,164
Professional development training courses	12	12	12
Endorsing Agents	153	155	160
Number of CREDOs/Pierside Ministries	5	5	5
Cultural Workshops	4	8	8
Professional Workshops	12	16	18
2) Music Program			
Number of official bands	17	17	17
Number of Performances	12,061	12,063	12,063

08M,N
8 - 132

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Career Counseling/Retention Media Program

	FY 1987		
	Projected Eligibles 1/	Projected Attainment 2/	% Attainment
First Term	44,905	24,789	55.2
Second Term	23,861	14,614	61.2
Third Term & Beyond	22,986	21,245	92.4

	FY 1988		
	Projected Eligibles 1/	Projected Attainment 2/	% Attainment
First Term	56,483	31,009	54.9
Second Term	25,672	16,147	62.9
Third Term & Beyond	28,946	26,486	91.5

	FY 1989		
	Projected Eligibles 1/	Projected Attainment 2/	% Attainment
First Term	59,367	32,414	54.6
Second Term	23,545	14,504	61.6
Third Term & Beyond	25,104	22,920	91.3

1/ Projected Eligibles are Navy enlisted members that are eligible to get out of the service.
2/ Projected Attainment are Navy enlisted members that are projected to reenlist.

OEM: N
8 - 133

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Printing and Reproduction Program

	<u>FY 1987</u>		
	<u>(000) Total Sheets Printed</u>	<u>(000)</u>	<u>Total Cost (\$000)</u>
Forms	1,943	\$ 99	
Publications	2,895	229	
Distribution	-	66	
Navy Directives Transmittal Sheet	16,890	107	
DOD/SECNAV/BUPERS directives	174	31	
Monthly in-house printing	1,692	8	
Miscellaneous material	520	30	
Periodicals	1,250	153	
		<u>\$ 723</u>	

	<u>FY 1988</u>		
	<u>(000) Total Sheets Printed</u>	<u>(000)</u>	<u>Total Cost (\$000)</u>
Forms	2,177	\$ 117	
Publications	3,259	272	
Distribution	-	79	
Navy Directives Transmittal Sheet	18,984	127	
DOD/SECNAV/BUPERS directives	197	37	
Monthly in-house printing	1,804	9	
Miscellaneous material	592	36	
Periodicals	1,549	200	
		<u>\$ 877</u>	

O&M.N
8 - 134

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	FY 1989			FY 1988		
	(000) Total Sheets Printed		Total Cost (\$000)	(000) Total Sheets Printed		Total Cost (\$000)
Forms	2,569		\$ 137			
Publications	4,264		353			
Distribution	-		92			
Navy Directives Transmittal Sheet	22,440		149			
DOD/SECNAV/BUPERS directives	236		44			
Monthly in-house printing	2,222		11			
Miscellaneous material	712		43			
Periodicals	1,827		234			
				\$1,063		
	No. of Trips	Costs (\$000)	No. of Trips	Costs (\$000)	No. of Trips	Costs (\$000)
5) Officer/Enlisted Selection Boards						
Officer	318	354	329	368	336	376
Enlisted	86	216	86	216	86	217
6) TDRL 1/	3,008	167	3,251	184	3,275	189
7) Mission Essential Travel						
Various Travel 2/	96	110	154	180	169	201
White House Fellows	17	15	17	15	17	15
BEQ/BOQ Management 3/	35	127	31	115	31	117
Overseas Extension Incentive						
Travel	1,372	987	1,473	1,039	1,750	1,309

1/ Temporary Disability Retired List Travel - Physical required every 18 months for personnel on

Temporary Disability Retired List.

2/ Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.

3/ Bachelor Quarters - BEQ/BOQ.

O&M.N
8 - 135

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Dependents Travel			
Number of dependents	718	718	718
Average cost per dependent	613	613	613
Members with dependents	474	474	474
Members with parent dependents	244	244	244
8) Reserve Short Tours			
Officer	799	920	1,207
Enlisted	322	375	470
9) Deserter Apprehension Program 1/			
Deserter incidents			
Number of deserters reported during fiscal year	5,126	5,300	5,500
Unauthorized absentees	15,926	18,000	19,000
Deserters at Large			
Cumulative number of deserters unapprehended at the start of the fiscal year	4,152	3,536	3,600
Deserters apprehended/returned	5,142	4,000	3,200
Unauthorized absentees apprehended/returned	720	900	1,100
Average miles driven per year (000)	1,120	1,800	1,900
Average toll telephone calls per year for deserter investigations	90,500	89,000	88,000
Number of documents processed over telecommunication linkup	14,500	15,000	15,500
10) Corrections Management Information System			
Operational management units	1	6	7
Operational ashore brief units	4	22	45
Number of annual transactions (000)	160	720	1,200

1/ Deserter is a member of the Armed Forces who has been absent without leave for 30 consecutive days.

O&M,N
8 - 136

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

11) Care of Deceased Personnel Program

Number of Deceased	1,154	1,157	1,154
Average cost per Deceased	3,432	3,541	3,650

12) Flight Demonstration

Number of Aircraft	11	11	11
KC130F	(1)	(1)	(1)
F/A-18	(8)	(8)	(8)
TF/A-18B	(2)	(2)	(2)
Flight Hours	4,140	3,428	3,102
Performances	76	72	52

13) Consecutive Overseas Travel (Travel Costs)

FY 1987			Total (\$000)
Counts	Average \$/ Occurrence		
Officer	\$3,137	=	\$ 621
Enlisted	\$2,549	=	\$4,639
TOTAL			\$5,260

FY 1988			Total (\$000)
Counts	Average \$/ Occurrence		
Officer	\$3,261	=	\$ 287
Enlisted	\$2,639	=	\$2,118
TOTAL			\$2,405

O&M, N

8 - 137

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

		<u>FY 1989</u>	<u>Average \$/ Occurrence</u>	<u>Total (\$000)</u>
Officer	36	x	\$3,360	\$ 289
Enlisted	796	x	\$2,730	= 2,174
TOTAL	882			\$2,463

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>1,482</u>	<u>1,580</u>	<u>1,576</u>
Officers	108	112	112
Enlisted	1,374	1,468	1,464
B. <u>Civilian</u>	<u>119</u>	<u>166</u>	<u>166</u>
USDA	119	166	166

06M,N
8 - 138

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Off-Duty and Voluntary Education
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

A. Navy Campus Network. The organization provides under the CNO's Personnel Excellence Program Navy-wide management, administration, and on-site operation of all off-duty education programs. It provides personnel and command advice and counseling on educational matters, testing services, coordinates on-base and afloat courses, and conducts other services in support of off-duty education programs. The current network consists of 395 permanent education specialists and education technicians located at 77 sites throughout the world. Civilian personnel limitations prevent all Navy installations from being serviced by a Navy Campus Office.

B. Tuition Assistance (TA). This program supports the Personal Excellence Program and is the major financial support system through which personnel can continue their education during off-duty hours. Funds provided to the active duty service members pay 75 percent of tuition for post-secondary vocational and academic courses taken from approved educational institutions and 100 percent of tuition costs for high school completion courses. Projections of participation/enrollments are based on historical performance and variables such as predictable increased use of TA by individuals not eligible for G.I. Bill benefits, demographic information on the current and projected force levels, and the national economy.

C. Program for Afloat College Education (PACE). The PACE Program also supports the Personal Excellence Program. Funds are provided for contracting with colleges and universities to conduct post-secondary academic and vocational courses for Navy personnel assigned to deployed shipboard duty. PACE provides courses to afloat personnel of the same quality available to shore duty personnel through the TA program. Colleges and universities are under contract to provide ship riding college professors and technical teachers and Interactive Video Computer Assisted instruction to conduct accredited academic and vocational courses.

D. Functional Skills Program. This is an on-duty program which promotes and supports the Personal Excellence Program for afloat and ashore personnel. The program is designed to improve the mathematics, reading, composition and grammar levels beyond the elementary school level and enhance individual career potential and performance. Instruction is provided by contracting with accredited civilian educational institutions. Costs of this program include development, stocking, and distribution of a standard Navy-relevant curriculum to all contractors in the form of workbooks and computer software and hardware. The contractor uses this material for courses delivered in Personal Excellence Program under contract with the Chief of Naval Education and Training.

06M, N

8 - 139

E. Defense Activity for Non-Traditional Education Support. The Defense Activity for Non-Traditional Education Support (DANTES) is under the policy guidance of the Department of Defense with funding and administrative support provided by the Navy. The program supports the voluntary education functions of the Office of the Secretary of Defense and the Military Services, by administering non-traditional education programs, managing specified contracts for educational services, providing educational and informational materials, conducting special projects and developmental activities, and performing other management and educational support tasks.

F. Veterans Educational Assistance Program (VEAP). A contributory educational assistance program in which the service member can put a maximum of \$2,700 into an educational fund. The resources identified to this program are the Navy's two-for-one matching funds required under Public Law 94-502. Thus, the total educational funds available to a participant, including the Navy's two-for-one matching funds, is \$8,100.

G. Educational Assistance Test Program (EATP). This special test program included several different sections. Each section provides different benefits to personnel under a Congressionally authorized test program which took place from 1 December 1980 to 30 September 1981.

Section 901 - In FY 1988, includes \$1,654 per year for four years for tuition and a \$412 monthly stipend for a maximum of thirty-six months; and, under certain conditions, the right to cash out at 60% of the value of total benefits, or transfer unused benefits to spouse and dependents.

Section 902 - Loan repayment for personnel who have government financed student loans made after 1 October 1975 and before entering active duty. Payment is one-third of loan or \$1,590, whichever is greater, for each year of completed service in a designated rating and funds are paid to the lender.

Activity Group: Off-Duty and Voluntary Education (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988			FY 1989			Change FY 88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate		
Navy Campus Network	5,184	5,504	5,493	5,369	5,589	(-45)	5,544 +175
Tuition Assistance	19,586	19,406	18,449	15,310	21,042	(-10,130)	10,912 (-4,398)
Program for Afloat College							
Education	2,218	1,822	1,822	1,598	2,206	(-224)	1,982 +384
Functional Skills	1,957	3,734	2,712	1,934	4,339	(-1,800)	2,539 +605
DANTES	8,364	8,535	8,524	7,974	8,865	(-538)	8,327 +353
Veterans Educational							
Assistance Program	15,787	14,693	14,693	14,719	13,660	-248	13,412 -1,307
Educational Assistance							
Test Program	2,470	926	926	900	376	+248	624 -276
Total Off-Duty and Voluntary Educ.	55,566	54,620	52,619	47,804	56,077	(-12,737)	43,340 -4,464
B. <u>Reconciliation of Increases and Decreases</u>							
1. FY 1988 Current Estimate							<u>Amount</u> \$47,804
2. Pricing Adjustments							+1,130
A. Annualization of FY 1988 Direct Pay Raise							(+32)
(1) Classified							+32
B. FY 1989 Direct Pay Raise							(+98)
(1) Classified							+98
C. Stock Fund							(-9)
91) Non-Fuel							-9
D. Other Pricing Adjustments							(+1,009)
(1) Health Benefits							+16
(2) FERS Reductions							+19
(3) Commercial Contracts and Other Costs							+974

06M, N
8 - 141

Activity Group: Off-Duty and Voluntary Education (continued)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
	<u>+208</u>
3. Program Increases	(+208)
A. Other Program Increases in FY 1989	(1) Defense Activity for Non-Traditional Education Support: Funds optical scanning and related equipment to provide electronic test scoring.
4. Program Decreases	(-5,802)
A. Other Program Decreases in FY 1989	(1) <u>Two less paid days</u> in FY 1989
	(2) <u>Programmatic decreases</u> to Tuition Assistance, Program for Afloat College Education and Functional Skills. New starts for Functional Skills and Program for Afloat College Education have been cancelled.
	-52
	-3,901

O&M, N
8 - 142

Activity Group: Off-Duty and Voluntary Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Account

(3) Defense Activity for Non-Traditional Education Support. Replacement of off-the-shelf reference publications.

Decrease in printing and reproduction costs due to change in mix of test administered.

-238

(4) Veterans Educational Assistance Program (VEAP)

Decrease is based on annual projections by the Veterans Administration.

(5) Educational Assistance Test Program (EATP)

a) Section 901 - Decrease associated with completion of second term reenlistment for Phase II 60 Percent cash-out eligible (-\$185 thousand).

b) Section 903 - Decrease due to phase-out of Section 903 based on annual projections by the Veterans Administration (-\$119 thousand).

-1,307

-304

5. FY 1989 Amended Estimate

\$43,330

O&M,N
8 - 143

Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria and Evaluation

1. Navy Campus Network - Personnel are assigned to operate offices Navy wide and provide education and services locally to Navy personnel assigned to their area of responsibility in support of CNO's Personal Excellence Program (PEP).

Commanders or individuals remote from Navy Campus Field Offices must obtain assistance by correspondence with the nearest field office or the respective Naval Education and Training Support Center, Atlantic/Naval Education and Training Support Center, Pacific command. Network personnel are responsible for the management of PACE, Tuition Assistance, Functional Skills Program, Rating Apprentice, and Enlisted Education Advancement Program (EEAP) programs. Additionally, the staff provides counseling and testing services, education records maintenance, and advice to host afloat and ashore commanding officers. The measure of performance is the number of participants in all of the off-duty education programs, the number of personnel counseled in a given FY, programs in the network, the proximity of Navy personnel to the established field offices, and the number of ships Network personnel can assist in preparing educational programs for deployments.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
2. <u>Tuition Assistance Programs:</u>			
Total Course Enrollments:	107,713	81,190	55,802
3. <u>Program for Afloat College Education</u>			
Total Course Enrollments:	18,498	12,852	15,371

06M, N
8 - 144

Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria (con't)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Functional Skills Program</u>			
Total Course Enrollments:	19,525	18,607	23,555
5. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Through a system of approximately 850 testing sections, DANTES provides examination programs for the voluntary education programs of each military service. Additionally, DANTES has agreements with 20 nationally recognized certification agencies for administration of certification examinations and agreements to administer the Graduate Record Examination (GRE), Graduate Management Admissions Test (GMAT), Law Schools Admissions Test (LSAT) and National Teachers Examination (NTE) for admission to various graduate programs.			
<u>Testing Program</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
GED	41,328	59,220	59,220
SAT	13,923	17,500	17,500
ACT	4,773	4,850	4,850
CLEP General	45,520	50,000	50,000
CLEP Subject	25,756	27,500	27,500
DSST	18,326	19,000	20,000
ACT/PEP	3,831	4,750	4,750
USAFL Transcripts	934	2,500	2,500
GED Practice Test	14,800	25,000	25,000
Guidance Test	38,275	26,980	26,980
GRE	5,342	100	100
GMAT	1,595	2,500	2,500
NTE	292	545	545
Total	220,695	240,445	241,445

The Independent Study Program supports the voluntary education programs of the military services and the availability of independent study courses and programs through civilian educational institutions.

O&M, N

8 - 145

III. Performance Criteria (Cont'd)

DANTES purchases or develops educational guides used by Education Services Officers, Test Control Officers and education counselors which detail policies and procedures for testing, describe program alternatives and opportunities and generally support the voluntary education program activities of each service.

In addition, the American Council on Education (ACE) Guide is printed bi-annually. This guide is published and updated to allow college credit to military personnel in specialized fields equivalent to college level experience. The guide was scheduled to be published in FY 1988 at a cost of \$140,000. Due to funding constraints, printing will be deferred. Mission audio-visual support for DANTES will be eliminated in FY 1988 due to affordability.

The test and examination program, although increasing in volume in FY 1988, will decrease in cost by approximately \$300,000. This is due to the severe reduction in Graduate Record Examinations, which are among the most costly to administer.

	FY 1987		FY 1988		FY 1989	
	Parti-cipants	\$000	Parti-cipants	\$000	Parti-cipants	\$000
Veterans Educational Assistance Program	14,004	15,787	13,430	14,719	12,237	13,412
Educational Assistance Test Program	315	2,470	132	900	73	624
Section 901	(238)	(2,258)	(81)	(764)	(67)	(607)
VA Portion	87	417	57	475	55	458
Navy Portion	151	1,841	24	289	12	149
Section 902	(2)	(10)	(0)	(0)	(0)	(0)
VA Portion	0	0	0	0	0	0
Navy Portion	0	0	0	0	0	0
Section 903	(75)	(340)	(51)	(136)	(6)	(17)
VA Portion	75	340	51	136	6	17
Navy Portion	0	0	0	0	0	0
Total VEAP/EATP			15,619		14,036	
OSM,N						
8 - 146						

Activity Group: Off-Duty and Voluntary Education (cont'd)

IV. Personal Summary.

End Strength (E/S)

Military
Officer
Enlisted

B. Civilian
USDKi

EX 1987

EX 1988

1969

3

237

236

227

223

8 - 147
O&M, N

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Education Program
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The Civilian Education Program encompasses four separately managed sub-programs consisting of (a) Civilian Education, which is designed to upgrade the professional knowledge and skills of employees; (b) Civilian Development, which is designed to train and develop civilian personnel at or below the entry level for positions in the personnel management and financial management career fields; (c) Procurement/Contracting and Logistics Civilian Career Programs, which are designed to train and develop high-quality replacements for professional positions in the procurement, contracting and logistics career fields; and (d) Procurement Training Program, which provides short courses for contracting/acquisition personnel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1988		FY 1989			
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate
Personnel Intern Development Program	625	654	607	618	676	-27	659
Procurement/Contracting Intern Development Program	5,879	8,332	7,784	7,837	9,380	-383	8,997
Logistics Intern Development Program	3,618	5,213	4,843	4,906	6,647	-212	6,435
Procurement Training	1,525	1,457	1,432	1,432	1,643	-26	1,617
Other Civilian Training	11,206	13,832	12,666	12,190	14,350	-2,070	12,280
Total Civilian Education Program	22,853	29,488	27,296	26,983	32,696	-2,718	29,978
							+2,995

O&M, N
8 - 148

Activity Group: Civilian Education Program (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1988 Current Estimate	26,983
2. Pricing Adjustments	689
A. Annualization of FY 1988 Direct Pay Raise	(+93)
(1) Classified	+93
B. FY 1989 Direct Pay Raise	(+281)
(1) Classified	+281
C. Stock Fund	(+1)
(1) Non-fuel	+1
D. Other Pricing Adjustments	(+314)
(1) Health Benefits	+21
(2) Federal Employees Retirement System	+1
(3) Other Pricing Adjustments	+292
3. Program Increases	3,314
A. Annualization of FY 1988 Increases	(+1,670)
(1) <u>Career Management Training Programs</u> - Annualization of end strength added in Fy 1988 to enhance the logistics and procurement training programs.	+1,413
(2) <u>Manpower Management Civilian Career Intern Program</u> - Annualizes FY 1988 salary and support costs in support of the Manpower Management Civilian Career Intern Program.	+116
(3) <u>Executive/Management Development Program</u> - Annualizes salary and support costs of the FY 1988 civilian manpower increase in the Executive/Management Development Program.	+141

O&M, N

8 - 149

Activity Group: Civilian Education Program (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases (cont'd)	
B. Other Program Growth in FY 1989	(+1,644)
(1) <u>Career Management Programs</u> - Funding to support the addition of 100 end strength and associated travel and training costs in the Logistics and Procurement/Contracting intern development programs.	1,396
(2) <u>Executive/Management Development Program</u> - Increase provides additional support costs for new and mid-career managers in the XD/MD Program.	23
(3) <u>NAF Labor Relations Training Course</u> - Funding required for the design and development of the Non-Appropriated Fund (NAF) Labor Relations Training Course which will be directed toward the Senior Managers Supervisors and Labor Relations Specialists. This course will be specifically directed to NAF personnel policies and procedures. It will provide professional, direct impact information and knowledge so that NAF managers and supervisors may adequately bargain in an increasingly active NAF Labor Relations World.	35
(4) <u>Procurement Training</u> - Additional funds are required to support training of 150 new procurement/contracting intern personnel scheduled for employment in FY 1988-89. These entry level personnel will require initial professional training through three courses: <u>Defense Cost and Price Analysis</u> , <u>Defense Negotiation Workshop</u> , and <u>Management of Defense Acquisition Contracts-Basics</u> , total increase of 15 classes or 5,250 student classroom days.	190

05M,N
8 - 150

Activity Group: Civilian Education Program (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. Program Decreases	-1,308
A. One Time FY 1988 Costs	(-518)
(1) <u>Financial Management Training Program</u> - Reduction as a result of the funding spike in FY 1988 caused by 100 additional new hires in FY 1986 which will keep GS 7's longer in FY 1988 than in the outyears.	-518
B. Other Program Decreases in FY 1989	(-490)
(1) <u>Paid Days</u> - Two fewer civilian personnel workdays in FY 1989 than FY 1988.	-170
(2) <u>Manpower Management Civilian Career Intern Program</u> - Decrease due to completion of formal training for interns in the Manpower Management Civilian Career Intern Program.	-62
(4) <u>Acquisition Management Training</u> - Decreased requirements for Acquisition Management Training.	-258
5. FY 1989 Amended Estimate	29,978
III. <u>Performance Criteria</u>	
A. Civilian Education Program	
(1) Pers Mgmt/EEO Trng Courses	217
Pers Mgmt/EEO Trng Days	1,085
Number of Attendees	5,425
(2) Mgmt Trng Courses	26
Mgmt Trng Days	130
Number of Attendees	650
	8 - 151
	O&M, N

Activity Group: Civilian Education Program (cont'd)

		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
III. Performance Criteria (cont'd)				
(3)	Long Term Civ Trng Students	100	100	100
	Long Term Civ Trng Days	15,898	15,898	15,898
(4)	Leadership Mgmt Ed & Trng Courses	9	9	9
	Leadership Mgmt Ed & Trng Days	36	36	36
	Number of Attendees	225	225	225
(5)	Merit Sys Prot Bd Trng Courses	4	4	4
	Merit Sys Prot Bd Trng Days	20	20	20
	Number of Attendees	100	100	100
(6)	Executive and Management Short Term Civ Trng Courses	12	12	12
	Executive and Management Snort Term Civ Trng Days	60	60	60
	Number of Attendees	340	360	360
(7)	Mgmt Rep Arb Trng Courses	4	4	4
	Mgmt Rep Arb Trng Days	20	20	20
	Mgmt Rep Arb Trng Students	100	100	100
(8)	Regional Training Centers	6	6	6
(9)	Labor and Empl Rel Trng Courses	24	24	24
	Number of LR/ER Training Days	120	120	120
	Number of Attendees	600	600	600
(10)	NCPDS Trng Courses	66	69	70
	NCPDS Trng Days	234	234	234
	Number of Attendees	924	924	924
(11)	Performance Mgmt Trng Course	84	84	84
	Performance Mgmt Trng Days	168	168	168
	Number of Attendees	2,100	2,100	2,100

O&M, N
8 - 152

Activity Group: Civilian Education Program (cont'd)

		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
III.	<u>Performance Criteria</u> (cont'd)			
B.	Civilian Development Programs			
(1)	Pers Mgmt Intern Trainees E/S	70	71	71
(2)	Financial Mgmt Trainees	2128	218	218
C.	Procurement, Contracting and Logistics Career Program			
(1)	Logistics Intern Program Trainees	113	185	235
(2)	Procurement/Contracting Intern Program Trainees	178	252	302
D.	Procurement Training Program			
(1)	Procurement Training Number of Classes	283	269	284
(2)	Student Classroom Days	50,683	48,066	53,316
IV.	<u>Personnel Summary</u>			
	<u>End Strength (E/S)</u>			
A.	There are no military personnel associated with this activity group.			
B.	<u>Civilian</u>	<u>734</u>	<u>849</u>	<u>949</u>
	USDH	734	849	949

C&M,N
8 - 153

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Junior Reserve Officers Training Corps
Budget Activity: VIII Training, Medical, and Other Personnel Activities

I. Description of Operations Financed.

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC provides the opportunity for secondary school students to be exposed to the basic concepts and principles of naval history, seamanship, and military leadership. Eighty percent of the NJROTC operation and maintenance budget is currently being expended for the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses. Administrative support costs include office operating costs, travel, and per diem for eight Area Managers.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	Budget	Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
NJROTC	3,131	8,032	8,032	8,032	8,249	-15	8,234
Total, NJROTC	8,131	8,032	8,032	8,032	8,249	-15	8,234

06M, N
8 - 154

Activity Group: Naval Junior Reserve Officers Training Corps (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1988 Current Estimate	\$8,032
2. Pricing Adjustments	+289
A. Stock Fund	(+7)
(1) Non-Fuel	+7
B. Other Pricing Adjustments	(+282)
(1) Commercial Contracts and Other Costs	+282
3. Program Decreases	-87
A. Program Decreases in FY 1989	(-87)
(1) NJROTC cadet participation in field trips to various military bases for the purpose of orientation and observation will be reduced.	
4. FY 1989 Amended Estimate	\$8,234

III. Performance Criteria.

Not Applicable

IV. Personnel Summary.

FY 1989

	<u>End Strength (E/S)</u>		
A. <u>Military</u>	19	19	19
Officer	8	9	9
Enlisted	11	10	10
B. <u>Civilian</u>	0	0	0
USDOI			
			8 - 155

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims, Navy
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This activity group provides resources necessary for the payment of noncontractual claims against the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, and payments to the Postal Office Department for losses attributable to Navy and Marine Corps postal clerks.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1988			FY 1989			Change FY 88/89 +26,500
	Budget	Approp-	Current	Initial	Estimate	Amended	
Claims, Navy	0	0	0	0	0	+26,500	26,500

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate
2. Functional Program Transfers
 - A. Transfers In
 - (1) Inter-Appropriation
 - (a) Transfer from Claims, Defense +26,500
 3. FY 1989 Amended Estimate 26,500

06M, N
8 - 156

Activity Group: Claims, Navy (cont'd)

<u>III. Performance Criteria</u>	<u>FY 1987</u>		<u>FY 1988</u>	
	<u>Number of Claims Paid</u>		<u>FY 1987</u>	<u>FY 1989</u>
Personnel Claims	41,616		32,430	31,965
Tort Claims	3,810		2,819	1,905
Admiralty Claims	85		95	47
Other Miscellaneous Claims	22		22	22
Total	45,533		35,366	33,939

IV. Personnel Summary

There are no personnel associated with this activity group.

OEN,N
8 - 157

Department of the Navy Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at the more than 600 training, medical and personnel support facilities to permit assigned forces and tenants to perform their mission. The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.

卷之三

- o Major Repairs - provides major repairs in condition to support assigned missions.

Simone the erect

o Minor Construction - Enhances the structure

the addition, extension, alteration, the relocation of real property facilities a facility.

II. Financial Summary (Dollars in thousands)

A. Sub-Activity Group Breakout		FY 1988		FY 1989	
		Budget Request	Appropriation	Current Estimate	Initial Estimate
		<u>FY 1987</u>	<u>Request</u>	<u>Estimate</u>	<u>Change</u>
Facilities Maintenance	130,847	135,900	127,609	123,813	116,164
Major Repair Projects	55,585	52,915	45,182	41,534	65,871
Minor Construction	<u>25,518</u>	<u>25,379</u>	<u>21,284</u>	<u>19,233</u>	<u>26,918</u>
Total, Maintenance of Real Property	211,950	214,194	194,075	184,580	208,993
					06M, N
					8 - 158
					Change FY 88/89
					-944
					-553
					+1,612
					-2,003

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1988 Current Estimate	184,580
2. Pricing Adjustments	5,633
A. Annualization of FY 1988 Direct Pay Raise	(+315)
(1) Classified	+20
(2) Wage Board	+291
(3) Foreign National Direct Hire	+4
B. FY 1989 Direct Pay Raise	(+393)
(1) Classified	+57
(2) Wage Board	+326
(3) Foreign National Direct Hire	+10
C. Stock Fund	(-362)
(1) Non-Fuel	-362
D. Industrial Fund Rates	(+1,372)
E. Other Pricing Adjustments	(+3,915)
(1) Health Benefits	+76
(2) FERS	+87
(3) Other Purchased Services	+3,752
3. Program Increases	21,660
A. One-Time FY 1989 Costs	(+9,435)
(1) <u>Naval Home</u> - Increase supports repairs on structural damage to exterior walls of the Naval Home due to the sarabond-mcrtar mixture used with metal reinforcing bars. The mixture has proven defective in strength qualities and has the propensity to erode metals. Roof damage due to Hurricane Elena in 1985 will be replaced and sealed off to prevent further leakage and wetness to the insulation under roof; rusty stanchions supporting side panels along the bridge walkway will be repaired which will prevent concrete	+9,295

O&M, N

8 - 159

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

from falling into the highway. Lastly, modifications will be made to the presently inadequate fire alarm system to make it capable of attracting the attention of the blind and hearing impaired residents.

(2) Music Program - Increases is required to rehabilitate the Navy Band, Washington, DC Commodores and Country Current rehearsal rooms. The structure is unsafe and will not pass building inspection. Rehearsal rooms are inadequate in size and acoustically inferior which distorts the sound effect of music. Both rehearsal rooms present morale, safety and welfare problems for the Band's personnel and are counter-productive to the mission of the Band.

B. Other Program Growth in FY 1989

(+12,225)

(1) Consolidated Brigs - Increase associated with full year costs for Consolidated Brigs at Charleston, SC and Miramar, CA.

(2) Recreation Special Projects - Increase is required to reduce the backlog of minor construction deficiencies. This increase is due to deferral of Navy Military Construction (MILCON) replacement facilities to out-years. Existing structures need to be renovated for extended use. Funds will reduce the loss of Military Construction (MILCON) "quality of life" support and expand project scopes to more readily accommodate local command program requirements.

(3) Naval Training Systems Center - Increase funds alteration of the electrical systems in Naval Training Systems Center software support facility.

+55
OSM,N
8 - 160

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

		<u>Amount</u>
(4) <u>Physical Security Projects</u> - Provides funding for external and perimeter lighting improvement at Naval Medical Center, Norfolk, VA and Naval Hospital, Camp Lejeune, NC.		+46
(5) <u>Maintenance and Repair of Facilities</u> - Increase supports efforts to achieve real decreases in the magnitude of non-deferrable facility deficiencies at training and education facilities.		+11,825
4. <u>Program Decreases</u>		-25,290
A. <u>Annualization of FY 1988 Program Decreases</u>		(-112)
(1) <u>Annualize MILSUB for Non-Medical CIVPERS</u> - Reflects substitution of military enlisted for civilian personnel to meet mobilization requirements.		-112
B. <u>Other Program Decrease in FY 1989</u>		(-25,178)
(1) <u>Paid Days</u> - Two fewer paid days in FY 1989.		-250
(2) <u>Recreation Special Projects</u> - Decrease is attributed to urgently needed projects realigned for earlier fiscal year execution. Projects include deficiencies in fire, life/safety and structural improvements in "Quality of Life" facilities such as child development and youth centers, gymnasium/physical fitness facilities, recreation courts and fields, and other priority indoor/outdoor facilities. Failure to accelerate the accomplishment of the deficiencies may necessitate the closure or reduction of essential recreational service to assigned personnel.		-1,235

044, N
8 - 161

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

(3) <u>Non-Medical Military Substitution - Resources reflect the substitution of non-medical military personnel for civilian personnel at medical activities.</u>	-112
(4) <u>Benefits of MRP Contract Oversight - Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design, thereby reducing the cost of MRP contracts.</u>	-1,703
(5) <u>Maintenance of Real Property - Reduction in maintenance and repair support at training and medical activities.</u>	-21,878
5. FY 1989 Amended Estimate	186,583
III. Performance Criteria	
Backlog, Maintenance Repair (\$000)	<u>FY 1988</u>
Total Buildings (KSP)	<u>FY 1987</u>
IV. Personnel Summary	<u>FY 1989</u>
End Strength (E/S)	
A. <u>Military</u>	<u>364</u>
Officer	4
Enlisted	392
B. <u>Civilian</u>	<u>1,158</u>
USDR	1,231
FNDR	15
	<u>1,121</u>
	<u>1,106</u>
	<u>15</u>

8 - 162
05H, N

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations Support
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This activity group provides the base support services and material required at the more than 600 training, medical and personnel support activities to permit assigned forces to perform their mission.

The major elements of this program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
- o Station Hospitals, Medical and Dental Clinics - provides direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
- o Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

O&H,N
8 - 163

Activity Group: Base Operations Support (cont'd)

I. Description of Operations Financed (cont'd)

- Retail Supply Operations - in addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- Station Aircraft Flight Operations - includes the cost of petroleum, oil and lubricants (POL) consumed in the operations of aircraft assigned to shore activities. POL costs include oil, lubricants and additives used as inflight consumables.
- Station Aircraft Operations Maintenance - includes the cost of consumable supplies, repair parts, replacement of Individual Material Readiness List items, labor and services which have accumulated as a result of organizational and intermediate level maintenance performed on, or in support of, aircraft assigned to shore activities.
- Other Air Operations Support - includes flight operation costs not specifically identifiable to Aircraft Flight Operations and Aircraft Operations Maintenance, such as: costs associated with simulator training; target range costs; and ground support equipment and consumable supplies.
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functional base. Expenses are included for the following functions:
 - Other Engineering Support - provides Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

O&M, N
8 - 164

Activity Group: Base Operations Support (cont'd)

I. Description of Operations Financed (cont'd)

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
- Automated Data Processing - provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.
- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
- Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1988			FY 1989			Change FY88/89
	Budget FY 1987	Appro- priation Request	Current Estimate	Initial Estimate	Change	Amended Estimate	
Base Communications	23,851	24,526	23,756	17,245	26,275	-1,359	24,916
Utility Operations	138,517	154,316	150,614	149,682	159,046	-15,292	143,754
Personnel Operations	51,182	45,144	41,387	41,686	49,087	-4,781	44,306
Base Operations -							+2,620
Mission	64,154	74,436	73,474	59,181	74,962	-16,190	58,772
Base Operations -							-409
Ownership	25,753	237,157	233,040	245,700	381,169	-127,539	253,560
Total, Base Operations	533,457	535,579	522,271	513,494	690,534	-165,231	525,308
							+11,814

O&M, N
8 - 165

Activity Group: Base Operations Support (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1988 Current Estimate	513,494
2.	Pricing Adjustments	12,726
A.	Annualization of FY 1988 Direct Pay Raise	(+1,156)
	(1) Classified	+824
	(2) Wage Board	+317
	(3) Foreign national Direct Hire	+15
B.	FY 1989 Direct Pay Raise	(+2,816)
	(1) Classified	+2,454
	(2) Wage Board	+315
	(3) Foreign National Direct Hire	+47
C.	Stock Fund	(-1,130)
	(1) Fuel	-26
	(2) Non-Fuel	-1,104
D.	Industrial Fund Rates	(+2,044)
E.	Other Pricing Adjustments	(+7,840)
	(1) Health Benefits	+357
	(2) FERS	+593
	(3) Other Purchased Services	+6,890
3.	Functional Program Transfers	-818
A.	Transfers In	(+193)
	(1) Intra-Appropriation	
	(a) Non-RIS accounting for stock fund to Naval Medical Command	+18
	(b) Authorization Accounting Activities from Naval Supply Centers Puget Sound and San Diego to Chief of Naval Education and Training.	+110
	OGM, N	
	8 - 166	

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

		<u>Amount</u>
(c)	Authorization Accounting Activity from Secretary of the Navy to Chief of Naval Education and Training.	+24
(d)	Disbursing officer function from CINCLANTFLT to Chief of Naval Education and Training.	+41
B.	Transfers Out	
	(1) Intra-Appropriation	
		-565
(a)	Transfer of personnel and accounting functions from Naval Medical Command to: Washington Navy Yard (-78), CCP0 Washington (-120), NRFC Vashing (-94), Naval Supply Depot Yokosuka (-31), Naval Supply Center Norfolk (-31), NRFC Great Lakes (-20), NAVPUBFORMCEN Philadelphia (-76), NETPMSA and NAMRL Pensacola (-105), Naval Base Roosevelt Roads (-10).	
(b)	Utilities and personnel support equipment operation transfer from Chief of Naval Education and Training to Naval Station Mare Island.	-409
(c)	Personnel Administrative Support System function transfer from Chief of Naval Education and Training to CINCPACFLT.	-17
(d)	Centralized Administration of Appellate Leave function transfer from Chief of Naval Education and Training to Naval Military Personnel Command.	-20

O&M, N
8 - 167

Activity Group:	Base Operations Support (cont'd)	Amount
B. Reconciliation of Increases and Decreases (cont'd)		
4. Program Increases		6,864
A. One-Time FY 1989 Costs		(+1,854)

(1) Naval Bases and Stations Information System (BASIS) -
Naval Bases and Stations Information SYSTEM (BASIS) -
 -846
 program will provide ADP support to naval bases, naval
 stations and naval air stations throughout the Navy.
 Many of the functions associated with naval base and
 naval stations operation have been identified through
 a number of studies. These studies have documented that
 ADP support for naval bases and stations has been
 fragmented and inadequate. BASIS provides equipment
 for the development of a functionally standard,
 centrally designed and multi-user system for bases
 and stations. Funds will provide for implementation
 of BASIS at three Medical (\$295K) and Training (\$551K)
 activities.

(2) Telephone System - This increase reflects a
 requirement to replace the current telephone system
 to upgrade data and voice communication at the
 United States Naval Academy. The present system, a
 6080 Centrex, is obsolete. A digitized system will
 be installed which will include the replacement of
 the switchboard and all associated telephone equipment
 and lines. The new system will provide better service
 and improve capabilities for expansion.

081, N
 8 - 168

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

		<u>Amount</u>
B.	<u>Other Program Growth in FY 1989</u>	
		(+7,010)
(1)	<u>Classroom Furniture</u> - Increase reflects a requirement to replace classroom furniture that is approaching 20 years of age. Existing furniture is becoming shabby and in need of repair. Items such as drapes, carpeting, desks, and chairs need to be replaced.	+165
(2)	<u>Consolidated Brigs</u> - Increase associated with full year support costs for Consolidated Brigs at Charleston, SC and Miramar, CA. Resources required include salaries and support costs.	+2,671
(3)	<u>Naval Home</u> - Increase reflects operational costs associated with the rising residential population at the Naval Home.	+3
(4)	<u>FTS</u> - Increased funding to competitively procure communications services previously provided by the Federal Telephone System (FTS). DON has withdrawn from participation in the FTS beginning in FY 1988.	+33
(5)	<u>Deserter Apprehension Program (DAP)</u> - Increase supports additional mileage, fuel and maintenance costs for the expansion and more geographic concentration of the territorial sweep initiative that began in FY 1988.	+38
(6)	<u>Beneficial Occupancies</u> - Provides resources from occupancy of Naval Hospital, Groton, CT, Branch Medical Clinic, French Creek, NC, HQ, Camp Lejeune, NC, and Naval Medical Center, Pearl Harbor, HI.	+926

O&M,N
8 - 169

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

<u>Activity</u>	<u>Description</u>	<u>Amount</u>
(7) <u>Activity Financial Management Information Systems</u>	- Provides funding for an automated Financial Information System which establishes a collection agent accounting system, interfaces with the Navy's Integrated Disbursing and Accounting System (IDA) and generates standardized activity-based financial management repairs. This will strengthen management control and increase cash flow to the government.	+60
(8) <u>Office Automation</u>	- Provides resources to operate and maintain standard office automation systems for NAVFEDCOM field activities.	+178
(9) <u>HVR Program Support</u>	- Resources support CNO quality of life objective targeted towards athletic programs which will enhance physical fitness and maintenance of "wellness".	+33
(10) <u>Security Support</u>	- Fund expanded security guard services at the new Naval Training Systems Center (NTSC) facility located at the Central Florida Research Park in Orlando, Florida.	+72
(11) <u>BOS Support</u>	- Increase in base services support for medical activities and Naval Training Systems Center.	+2,831

06M,N
8 - 170

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. Program Decreases

Amount

-8,958

A. Annualization of FY 1988 Decreases

(-2,605)

(1) Annualize MILSUB for Non-Medical CIVPERS - Reflects substitution of military enlisted for civilian personnel to meet mobilization requirements.

(2) Contractor Support Services - Reduces contract support for Information Technology Systems.

(3) Commercial Activities Administration - Reduces end-strength used to administer commercial activities program.

(4) Maintenance Decrease - Reduction of equipment maintenance for TRIMIS Program Office which was transferred to other medical categories in FY 1988.

(5) Energy Conservation - Annualization of decreases in FY 1988 of Shared Energy Savings, Third Party Contracting and Active Energy Assistance.

(6) Commercial Activities Contracting - Projected savings for commercial activities studies performed in FY 1988.

(7) NEO - Savings as a result of most efficient organization studies in FY 1988.

O&M,N
8 - 171

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

		<u>Amount</u>
B.	<u>One-Time FY 1988 Costs</u>	(-1,208)
	(1) <u>Deserter Apprehension Program (DAP)</u> - Decrease for one-time purchase of cellular telephones for the Navy Absentee Collection Units (NACUs) operated vehicles.	-34
	(2) <u>Upgrade Twenty-Nine Palms</u> - Decrease of installation of ADP equipment in upgrading Branch Hospital, Twenty-Nine Palms to a Naval Hospital in FY 1988.	-28
	(3) <u>Beneficial Occupancies</u> - Decrease from costs for telephone installations and for Naval Hospital San Diego security system.	-385
	(4) <u>Naval Bases and Station Information System (BASIS)</u> - Decrease resulting from implementation of BASIS at three facilities in FY 1988.	-761
C.	<u>Other Program Decreases</u> in FY 1989	(-5,145)
	(1) <u>Paid Days</u> - Two fewer paid days in FY 1989.	-1,762
	(2) <u>Music program</u> - Reduction to convert leased vehicles to Navy-owned vehicles is based on the Naval Facilities Engineering Command, Chesapeake Division cost study. The conversion is viewed as an economical option to provide adequate vehicular support by replacing the over-aged vehicles, minimize downtime and reduce maintenance costs.	-35
	(3) <u>Naval Home</u> - Decrease in contractor support costs as a result of internal reorganization.	-3

0&M,N

8 - 172

Activity Group: Base Operations Support (cont'd)

- (4) Efficiency Reviews - Projected savings from implementation -224 of most efficient organizations resulting from Efficiency Reviews.
- (5) Commercial Activities Administration - Reduction in personnel used to administer commercial activities -100 program.
- (6) Commercial Activities Savings - Savings resulting from -511 commercial activities studies.
- (7) Public Works Center Management Efficiency - Reflects -97 savings due to more efficient management of Navy Public Works Centers.
- (8) Energy Conservation - Represents savings resulting from -332 cogeneration contract for steam and electric power, utilities savings resulting from contract energy audits and the use of geothermal energy sources on Navy lands.
- (9) Military Substitution - Substitution of non-military -1,636 medical personnel for civilians at medical activities.
- (10) Utility Operations - Reduction in electrical, water and -115 heat consumption at Naval Training Systems Center.
- (11) Other Engineering Support - Reduction in janitorial -106 services support to Naval Training Systems Center.
- (12) Other Personnel Support - Reduction in clinical supplies -36 required for First Aid Station at the new Naval Training Systems Center facility.

O&M,N
8 - 173

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

	<u>Amount</u>
(13) <u>ADP Services</u> - Reduction in Naval Data Automation Facility -110 support to Naval Training Systems Center.	
(14) <u>Base Communications</u> - Reduction in telephone usage at Naval Training Systems Center.	-78

6. FY 1989 Revised Estimate

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>III. Performance Criteria</u>			
<u>Base Operations</u> (\$000)	533,457	513,494	525,308
<u>Base Communications</u> (\$000)	23,851	23,245	24,916
Number of Instruments	60,787	61,200	62,220
Number of Mainlines	28,749	29,268	30,163
Daily Avg. Message Traffic	10,376	10,433	10,608
<u>Operation of Utilities</u> (\$000)	138,517	149,682	143,754
Total Energy Consumed (MBTU's)	262,300,869	26,577,877	26,811,770
Total Non-Energy Consumed (000 Gal)	12,570,371	12,970,534	13,000,073
<u>Personnel Operations</u> (\$000)	51,182	41,686	44,306
Bachelor Housing (\$000)	12,995	10,406	10,330
No. of Officer Quarters	3,981	3,981	3,981
No. of Enlisted Quarters	58,076	58,076	58,076

08M,N
8 - 174

Activity Group: Base Operations Support (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>III. Performance Criteria (cont'd)</u>			
Other Pers Support (\$000)	27,754	25,833	28,302
Population Served, Total	205,558	205,699	205,812
(Military, E/S)	138,879	139,071	139,639
(Civ/Dep, E/S)	66,679	66,628	66,173
 <u>Morale, Welfare & Rec (\$000)</u>			
Population Served, Total	10,433	5,513	5,698
(Military, E/S)	455,046	456,287	456,947
(Civ/Dep, E/S)	142,766	143,143	143,390
312,280	313,144	313,557	
 <u>Base Ops - Mission (\$000)</u>			
Retail Supply Oper (\$000)	64,154	59,181	58,772
Line Items Carried	36,096	33,718	32,493
Receipts (000)	199,046	297,006	192,519
Issues (000)	176,262	141,108	136,889
400,164	321,065	311,573	
 <u>Maint of Instal Equip (\$000)</u>			
Other Base Services (\$000)	1,880	1,817	1,861
No. of Motor Vehicles, Tot	21,537	23,646	24,418
(Owned)	6,057	6,063	6,063
(Leased)	5,216	5,229	5,239
	341	8,334	824
 <u>Ownership Operations (\$000)</u>			
Other Engineering Sup (\$000)	255,753	245,700	253,569
Administration (\$000)	84,000	84,168	85,251
Number of Bases, Total	162,765	153,159	159,853
(CONUS)	102	104	104
(Overseas)	88	90	90
	14	14	14
 <u>Physical Security (\$000)</u>			
	8,988	8,373	8,456
	06M, N		
	8 - 175		

Activity Group: Base Operations Support (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
IV. Personnel Summary			
End Strength (E/S)	<u>8,995</u>	<u>9,657</u>	<u>9,779</u>
A. Military			
Officer	1,298	1,383	1,375
Enlisted	7,697	8,274	8,404
B. Civilian			
USDH	<u>8,189</u>	<u>7,968</u>	<u>7,763</u>
FNDH	8,023	7,801	7,596
FNH	78	71	71
	88	96	96

OS&M, N
8 - 176

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

BUDGET ACTIVITY 9: ADMINISTRATION - ASSOCIATED ACTIVITIES	FY 1987				FY 1988				FY 1989			
	Personnel	E/S	O&M, N	Funding	Personnel	E/S	O&M, N	Funding	Personnel	E/S	O&M, N	Funding
	Hil	Civ	Hil	Civ	Hil	Civ	Hil	Civ	Hil	Civ	Hil	Civ
Departmental Administration	1,372	953	82,953	1,250	1,023	81,256	1,250	1,025	79,357	1,025	79,357	3-9-9
SECNAV Staff Offices	201	503	44,144	220	520	42,719	220	520	42,535	220	520	3-9-13
CNO Staff Offices	1,171	450	38,309	1,030	503	38,537	1,030	505	36,822	1,030	505	3-9-13
Servicewide Support	1,661	3,823	201,683	1,621	4,105	207,756	1,625	4,059	205,119	1,625	4,059	3-9-18
Navy Finance Activities	155	2,064	106,680	156	2,082	103,146	152	2,023	101,799	152	2,023	3-9-24
Naval Audit Service	28	566	26,458	29	594	27,595	29	594	28,433	29	594	3-9-28
Naval Data Automation Command	28	176	8,693	35	176	9,001	35	176	9,237	35	176	3-9-33
Public Affairs	127	55	2,501	127	62	2,922	123	62	2,973	123	62	3-9-37
INSURV, Legal and Administrative Activities	1,323	962	56,751	1,274	1,191	65,992	1,286	1,204	62,677	1,286	1,204	3-9-37
Manpower Management	1,935	1,870	158,805	1,773	1,901	144,492	1,764	1,881	149,777	1,764	1,881	
Civilian Personnel	1	159	7,945	3	133	7,460	3	133	7,325	3	133	3-9-53
Management Headquarters												
Naval Military Personnel Command	1,500	1,129	117,939	1,445	1,201	111,225	1,437	1,182	112,564	1,437	1,182	3-9-60
Navy Manpower Engineering Center	176	143	13,433	109	106	7,519	109	106	10,482	109	106	3-9-83
Navy Family Allowance Activity	0	113	2,853	0	117	3,053	0	117	3,444	0	117	3-9-87
Military Manpower Management	250	224	10,239	207	229	9,799	206	229	10,222	206	229	3-9-90
Civilian Personnel Management	8	102	6,396	9	115	5,436	9	114	5,740	9	114	3-9-97
General & Special Program Support	857	1,093	370,801	834	1,089	381,387	830	846	384,061	830	846	3-9-105
Special Program Support	0	0	220,115	0	0	232,934	0	0	234,799	0	0	
Maintenance of Real Property	1	190	28,047	2	186	14,463	2	142	12,151	2	142	3-9-112
Base Operations	856	903	122,639	832	903	133,900	828	704	137,111	828	704	3-9-116
TOTAL BA 9	5,825	7,739	813,642	5,478	8,118	814,891	5,469	7,811	816,314	5,469	7,811	
									O&M, N			9-1

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Budget Activity : 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides for the cost of Department of the Navy administration, service-wide support, manpower management activities, and a number of general and special support programs. All available audit savings have been incorporated into the budget estimates which follow.

Support for headquarters staffs of the Secretary of the Navy and the Chief of Naval Operations accounts for \$79.4 million of the FY 1989 budget request.

The service-wide support category comprises \$205.1 million of the FY 1989 budget request. Included in this category are the finance activities and audit service which develop policies and procedures for financial management systems and provide a full range of accounting, disbursing and auditing functions. This category also includes the Naval Data Automation Command, Public Affairs, and the Board of Inspection and Survey (INSURV), Legal and Administrative Activities.

Military and civilian manpower management programs account for \$149.8 million of the FY 1989 budget request. These activities include the headquarters cost of the Chief of Naval Personnel, and support activities which develop staffing standards, document and recommend the optimum use of manpower resources, monitor and promote career development, and distribute officer and enlisted personnel.

General program support includes reimbursement to the General Services Administration for leased office space, payment to the U.S. Postal Service for official mail costs, reimbursement to the Department of Labor for employee and unemployment compensation benefits paid on behalf of the Department of the Navy, and base operations costs. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. The FY 1989 budget request for these programs is \$384.1 million.

OSM, N
9-2

Budget Activity : 9 - Administration and Associated Activities (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 83/89
	<u>Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>			
Departmental Administration	82,953	85,343	80,962	81,256	85,059	-5,702	79,357	-1,899
Service-Wide Support	201,083	224,211	209,767	207,756	225,421	-20,302	205,119	-2,637
Manpower Management	158,805	153,525	142,475	144,492	164,752	-14,975	149,777	5,285
General and Special Program Support	370,801	<u>391,188</u>	<u>382,101</u>	<u>381,387</u>	<u>391,726</u>	<u>-7,665</u>	<u>384,061</u>	<u>2,674</u>
Total	813,642	854,267	815,305	814,891	866,958	-48,644	818,314	3,423

OSM, N
9-3

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 President's Budget Request	854,267
2. Congressional Adjustments	-38,962
A. Inflation	(-3,594)
B. Travel	(-3,098)
C. Base Operations Support	(-4,145)
D. Workyear Pricing	(-5,436)
E. MVR Support	(-468)
F. Headquarters Operations	(-1,463)
G. Leased Telecommunications	(-1,600)
H. ADP Support	(-3,043)
I. Savings	(-9,520)
J. Contractor Support Services	(-2,455)
K. Manpower Savings	(-1,936)
L. Expense/Investment	(-899)
M. Japanese Defense Contribution	(-1,146)
N. Student Dependent Travel	(-159)
	\$815,305
3. FY 1988 Appropriation	
4. Pricing Adjustments	-841
A. Annualization of FY 1987 Clerical Pay Raise	(1,645)
B. FY 1988 Pay Raise	(4,204)
1) Classified	4,047
2) Wage Board	137
3) Foreign National Direct Hire	20
C. Stock Fund	(88)
1) Fuel	88
D. Other Pricing Adjustments	(-6,778)
1) Health Benefits	2,228
2) FERS Pricing	-9,291
3) Other	285
	06M, N
	9-4

Budget Activity : 9 - Administration and Associated Activities (cont'd)

5. Other Increases 9,485

A. Programmatic Increases (9,485)

- 1) SECNAV Staff Offices 2,336
- 2) Navy Finance Activities 340
- 3) Naval Data Automation Command 314
- 4) Public Affairs 15
- 5) INSURV, Legal & Admin. 2,007
- 6) Manpower Management Headquarters 130
- 7) Navy Manpower Engineering Center 3,881
- 8) Special Program Support 462

6. Other Decreases -9,058

A. Programmatic Decreases (-9,058)

- 1) SECNAV Staff Offices -2,077
- 2) CNO Staff Offices -174
- 3) Navy Finance Activities -2,641
- 4) Naval Audit Service -92
- 5) Naval Data Automation Command -345
- 6) Public Affairs -26
- 7) INSURV, Legal & Admin. -246
- 8) Civilian Personnel Management HQ -521
- 9) Naval Military Personnel Command -989
- 10) Military Manpower Management -176
- 11) Civilian Personnel Management -150
- 12) Special Program Support -162
- 14) Maintenance of Real Property -421
- 15) Base Operations -1,038

7. FY 1988 Current Estimate \$814,891

O&M,N
9-5

Budget Activity : 9 - Administration and Associated Activities (cont'd)

8. Pricing Adjustments	13,077
A. Annualization of FY 1988 Direct Pay Raise	(1,352)
1) Classified	1,294
2) Wage Board	51
3) Foreign National Direct Hire	7
B. FY 1989 Direct Pay Raise	(3,980)
1) Classified	3,908
2) Wage Board	55
3) Foreign National Direct Hire	17
C. Stock Fund	(-870)
1) Fuel	-770
2) Non-Fuel	-100
D. Industrial Fund Rates	(-1,335)
E. Foreign National Indirect Hire	(12)
F. Other Pricing Adjustments	(9,938)
1) Health Benefits	639
2) Other Purchases Inflation	5,925
3) SLJC Adjustment	2,207
4) Other	1,167
9. Functional Program Transfers	868
A. Transfers In	(2,353)
1) Intra-Appropriation	2,353
a) CNO Staff Offices (178)	
b) Navy Finance Activities (20)	
c) INSURV, Legal & Admin. (65)	
d) Naval Military Personnel Command (58)	
e) Base Operations (2,032)	
B. Transfers Out	(-1,485)
1) Intra-Appropriation	-1,485
a) CNO Staff Offices (-1,014)	
b) Navy Finance Activities (-67)	
c) INSURV, Legal & Admin. (-126)	
d) Naval Military Personnel Command (-232)	
	05M, N
	9-6

Budget Activity : 9 - Administration and Associated Activities (cont'd)

10. Program Increases

A.	Annualization of FY 1988 Increases	(4,468)
1)	Navy Finance Activities	620
2)	Naval Data Automation Command	80
3)	Navy Manpower Engineering Center	2,805
4)	Special Program Support	963
B.	One-Time FY 1989 Costs	(871)
1)	Public Affairs	13
2)	Naval Military Personnel Command	536
4)	Navy Family Allowance Activity	322
C.	Other Program Growth in FY 1989	(5,977)
1)	Navy Audit Service	501
2)	Public Affairs	2
3)	Naval Military Personnel Command	3,224
4)	Military Manpower Management	375
5)	Civilian Personnel Management	198
6)	Special Program Support	1,611
7)	Maintenance of Real Property	3
8)	Base Operations	63

11. Program Decreases

A.	Annualization of FY 1988 Decreases	(-2,043)
1)	CNO Staff Offices	-243
2)	Navy Finance Activities	-582
3)	Naval Data Automation Command	-23
4)	INSURV, Legal & Admin.	-363
5)	Naval Military Personnel Command	-143
6)	Base Operations	-689

O&M, N
9-7

Budget Activity : 9 - Administration and Associated Activities (cont'd)

B.	One-Time FY 1988 Costs	(-2,342)
1)	CNO Staff Offices	-390
2)	Public Affairs	-14
3)	INSURV, Legal & Admin.	-479
4)	Naval Military Personnel Command	-1,097
5)	Maintenance of Real Property	-93
6)	Base Operations	-269
C.	Other Program Decreases in FY 1989	(-17,453)
1)	SECNavy Staff Offices	-769
2)	CNO Staff Offices	-1,364
3)	Navy Finance Activities	-3,566
4)	Naval Audit Service	-467
5)	Naval Data Automation Command	-60
6)	Public Affairs	-26
7)	INSURV, Legal and Admin.	-2,594
8)	Civilian Manpower Management HQ	-303
9)	Naval Military Personnel Command	-3,896
10)	Navy Manpower Engineering Center	-32
11)	Navy Family Allowance Activity	-22
12)	Military Manpower Management	-193
13)	Civilian Personnel Management	-40
14)	Special Program Support	-3
15)	Maintenance of Real Property	-2,585
16)	Base Operations Support	-1,533

12. FY 1989 Amended Estimate

\$818,314

O&M,N
9-8

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Secretary of the Navy Staff Offices
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Under Secretary of the Navy and the Assistant Secretaries are the principal policy advisors and assistants to the Secretary of the Navy for the administration of the affairs of the Department of the Navy. Supported by the offices and boards which they supervise, the Civilian Executive Assistants are assigned department-wide responsibility for manpower, material, facilities, shipbuilding and logistics, research and development, business and military law, financial management, and general departmental administration. The funds requested represent the cost of compensation for the civilian professional and clerical work force; the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the headquarters staff; and miscellaneous administrative costs such as disbursing officer losses, losses in foreign exchange transactions, payments to support the Armed Services Board of Contract Appeals, and costs of printing Congressional material.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	<u>FY 1987</u>	<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>	
Secretary of the Navy Staff Offices, Total	44,144	42,519	42,393	42,719	42,687	-152	42,535
						-184	

O&M, N
9-9

Activity Group: Secretary of the Navy Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$42,719
2. Pricing Adjustments	585
A. Annualization of FY 1988 Direct Pay Raise	(125)
1) Classified	125
B. FY 1989 Direct Pay Raise	(363)
1) Classified	363
C. Industrial Fund	(-325)
D. Other Pricing Adjustments	(422)
1) Health Benefits	55
2) Other Purchases Inflation	352
3) Other	15
3. Program Decreases	-769
A. Other Program Decreases in FY 1989	(-769)
1) Two fewer paid days for civilians	-181
2) Reduction in the funds needed to finance software applications development for the Navy Headquarters Budget System, offset by the cost to continue hardware maintenance.	-573
3) Reduction to reflect current estimate for Official Representation Funds.	-15
4. FY 1989 Amended Estimate	\$42,535

O&M, N
9-10

Activity Group: Secretary of the Navy Staff Offices (cont'd)

III. Performance Criteria and Evaluation:

	FY 1987						FY 1988						FY 1989						FY 1987						
	MIL		CIV		ES		(\$000)		MIL		CIV		ES		(\$000)		MIL		CIV		ES		(\$000)		
Secretary of the Navy	26	25	995		24		29	1,141	24		29		24		29		1,160								
Office of the Program Appraisal	12	5	264		10		6	377	10		6		10		6		384								
Office of the General Counsel	2	32	2,003		2		34	2,143	2		34		2		34		2,178								
Under Secretary of the Navy	5	9	536		4		6	492	4		6		4		6		501								
Deputy Under Secretary of the Navy (Policy)	-	3	23		1		2	375	1		2		1		2		383								
Assistant For Administration	3	95	4,717		13		97	4,840	11		97		11		97		4,133								
Office of Information-Internal	14	10	481		15		9	400	15		9		15		9		686								
Office of Legislative Affairs	34	18	820		28		17	711	28		17		28		17		725								
Judge Advocate General	31	38	2,470		27		38	2,491	28		28		28		38		2,523								
Auditor General of the Navy	1	1	98		1		1	85	1		1		1		1		88								
Assistant Secretary of the Navy (Research, Engineering and Systems)	9	35	2,660		10		32	3,335	10		32		10		32		3,506								
Assistant Secretary of the Navy (Financial Management)	8	5	3,930		7		2	182	6		6		6		6		2	195							
Department of Navy Information Resources Management	-	-	-		9		18	3,584	9		18		9		18		3,656								
Comptroller of the Navy	24	156	16,030		23		176	13,707	25		176		25		176		13,476								
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	9	26	1,403		9		25	1,370	9		25		9		25		1,397								
Assistant Secretary of the Navy (Shipbuilding and Logistics)	23	45	2,770		5		28	2,720	5		28		5		28		2,774								
Inspector General of the Navy	-	-	-		32		-	-	-		32		-		-		-								
Official Representative	-	-	972		-		-	1,276	-		-		-		-		1,308								
General Administrative Expenses	-	-	3,972		-		-	3,490	-		-		-		-		3,462								
TOTAL	201	503	44,144		220		520	42,719	220		520		220		520		42,535								

O&M, N
9-11

Activity Group: Secretary of the Navy Staff Offices (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>201</u>	<u>220</u>	<u>220</u>
Officer	153	162	162
Enlisted	48	58	58
B. <u>Civilian</u>	<u>503</u>	<u>520</u>	<u>520</u>
USDH	503	520	520

0&M, N
9-12

Department of the Navy
Operation and Maintenance, Navy
Exhibit JP-5

Activity Group: Chief of Naval Operations Staff Offices
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Chief of Naval Operations Staff Offices (OPNAV) are the headquarters staff for the Chief of Naval Operations (CNO). Their overall mission is to advise and assist the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff.

The headquarters staff is composed of offices which are responsible to the Chief of Naval Operations for policy, planning and management control of communications, reconnaissance and surveillance, readiness information, anti-submarine warfare, manpower, logistics, aviation, and research and development. The funds requested represent the cost of support and compensation for personnel assigned to the headquarters staff.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

FY1987	Budget Request	Appro- priation	Current Estimate	FY 1989			Change FY 88/89
				Initial Estimate	Amended Estimate	Change Estimate	
CNO Staff Offices,	38,909	42,824	38,569	38,537	42,372	-5,550	36,822
Total							-1,715

O&M, N
9-13

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$38,537
2. Pricing Adjustments	1,118
A. Annualization of FY 1988 Direct Pay Raise	(117)
1) Classified	117
B. FY 1989 Direct Pay Raise	(326)
1) Classified	326
C. Stock Fund	(11)
1) Non-Fuel	11
D. Industrial Fund	(-19)
E. Other Pricing Adjustments	(683)
1) Health Benefits	47
2) Other Purchases Inflation	501
3) Other	135
3. Functional Program Transfers	-836
A. Transfers In	(178)
1) Intra-Appropriation	178
a) Transfer of civilian personnel and function to the Naval Inspector General, from the Commander, Naval Medical Command (145).	
b) Transfer of one civilian from Commander in Chief, U.S. Pacific Fleet (CINCPACFLT), in exchange for a military billet (33).	
B. Transfers Out	(-1,014)
1) Intra-Appropriation	-1,014
a) Transfer of the Civilian Manpower Career Program to the Naval Military Personnel Command (-37).	
b) Transfer of Communications Tactical (COMTAC) Publication distribution function from OPNAV to the Navy Tactical Support Activity (-977).	

O&M,N
9-14

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

-1,997

4. Program Decreases

(-243)

A. Annualization of FY 1988 Decreases

1) Annualization of the Departmental Headquarters Activities personnel reductions in accordance with Section 601 of the Goldwater-Nichols Reorganization Act (P.L. 99-433).

2) Annualization of the personnel transfer from CNO Staff to form the Navy Office of Technology Transfer and Security Assistance (NAVOTTSA) in the SECNAV Claimancy

(-390)

B. One-Time FY 1988 Costs

1) Decrease reflects the FY 1988 purchases of office furniture and equipment.

2) Decrease relating to the FY 1988 printing of the Standard Organization and Regulations of the U.S. Navy and the Unrestricted Line Officer's and Warrant Officer/LDO Career Planning Guides.

(-108)

C. Other Program Decreases in FY 1989

1) Two fewer paid days for civilians.

2) Decrease reflects a postponement in the QPNAN automation program.

(-1,364)

(-1,177)

5. FY 1989 Amended Estimate

\$36,822

O&M, N
9-15

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

III. Performance Criteria.

	FY 1987			FY 1988			FY 1989		
	MIL \$/YRS	CIV \$/YRS	O&MN (\$000)	MIL \$/YRS	CIV \$/YRS	O&MN (\$000)	MIL \$/YRS	CIV \$/YRS	O&MN (\$000)
Chief of Naval Operations	34	2	169	32	2	187	29	2	191
Vice Chief of Naval Operations	15	4	245	14	4	274	13	4	270
Asst. Vice Chief of Naval Operations	10	10	779	9	18	1,667	9	17	1,648
Chief of Chaplains	24	5	142	23	5	159	20	5	159
Chief of Naval Reserve	12		11				11		
Naval Inspector General	34	26	1,033	31	26	1,151	28	28	1,284
Naval Intelligence	29	9	557	26	11	718	24	11	711
Navy Program Planning	53	46	2,598	48	53	3,447	46	53	3,417
Naval Medicine	49	20	1,414	44	21	691	42	21	686
Command and Control	104	47	2,390	94	52	2,899	88	52	2,720
Naval Warfare	107	31	1,455	96	33	1,238	91	32	1,190
Research Development, Test and Evaluation	60	35	1,526	55	36	1,779	52	35	1,723
Oceanography	11	10	533	10	10	549	10	10	542
Manpower	148	50	6,365	135	49	6,432	126	48	5,650
Submarine Warfare	58	20	841	53	22	1,017	49	21	998
Surface Warfare	93	25	1,562	85	28	1,119	79	27	1,094
Logistics	67	72	6,392	61	70	6,609	57	70	6,706
Air Warfare	107	30	1,017	98	32	1,222	93	32	1,208
Plans, Policy and Operations	189	46	2,595	176	24	2,031	163	23	1,873
Sub-Total	1,204	488	31,613	1,101	496	33,189	1,030	491	32,070
Printing Requirements			2,301			2,428			1,150
General Support Funds such as Other Purchased Services, Supplies and Equipment									
TOTAL	1,204	488	38,809	1,101	496	38,537	1,030	491	36,822
								3,602	

O&M, N
9-16

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>1,171</u>	<u>1,030</u>	<u>1,030</u>
Officer	963	847	847
Enlisted	208	183	183
B. <u>Civilian</u>	<u>450</u>	<u>503</u>	<u>505</u>
USDR	450	503	505

06M,N
9-17

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Finance Activities
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Navy Finance Activities perform the following functions:

- o Centralized Military Pay and Allotment Systems - Design, develop and operate the active duty centralized military pay and allotment systems of the Navy and perform accrual accounting to provide periodic reports of obligations; disbursements and other related accounting; and financial and statistical data.
- o Inactive Military Pay - Design, develop and operate the retired and fleet reserve pay systems and the Naval Reserve Drill Pay; Naval Reserve Officer Training Corps; Armed Forces Health Scholarship; and other reserve pay systems.
- o Personnel Support Activity - Maintain military personnel and military pay accounts for the region supported, pay military and civilian travel vouchers; and provide passenger transportation services.
- o Accounting Transactions - IDA Operations - Perform authorization accounting activity services and pay vendor invoices in an Integrated Distrubing and Accounting (IDA) project mode, submit accounting reports, and review accuracy of appropriation and cost accounting data.
- o Fiscal Operations - Prepare check and cash payments for military and civilian payrolls, issue savings bonds, receive and account for miscellaneous cash collections, and prepare various reports of financial transactions for recording on the Navy's central books of accounts.
- o Accounting Policy and Systems - Formulate and prescribe policies, principles and procedures to be followed in the design, development and operation of financial management systems throughout the Department of the Navy.

OSM, N
9-18

Activity Group: Navy Finance Activities (cont'd)

- o Financial Management Improvement - Centrally plan, program, design and execute improvements to the Navy's financial management systems under the direction of the Comptroller of the Navy.
- o Standard Financial Systems - Design, develop, implement, operate and maintain standard Navy financial systems in accordance with applicable Department of the Navy automatic data processing (ADP) standards; provide for equipment and services acquisition; perform contract management; and conduct functional and economic analyses.
- o Administration - Provide timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operation function.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989		
	Budget FY 1987	Appro- priation Request	Current Estimate	Initial Estimate	Amended Estimate	Change FY 88/89
Navy Finance Activities, Total	106,680	115,080	106,109	103,146	115,530	-13,731
					101,799	-1,347

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$103,146
2. Pricing Adjustments	2,228
A. Annualization of FY 1988 Direct Pay Raise	(266)
1) Classified	266
B. FY 1989 Direct Pay Raise	(913)
1) Classified	913
C. Stock Fund	(-28)
1) Non-Fuel	-28
D. Industrial Fund Rates	(-340)
E. Other Pricing Adjustments	(1,417)
1) Health Benefits	158
2) Other Purchases Inflation	1,109
3) Other	150
3. Functional Program Transfers	-67
A. Transfers In	(20)
1) Intra-Appropriation	20
a) Transfer of 1 civilian position in support of authorization accounting function for the Naval Medical Command Northeast Region.	(-67)
B. Transfers Out	-67
1) Intra-Appropriation	
a) Transfer of 1 civilian position to Naval Education and Training Program Management Support Activity in support of authorization accounting function (-24).	
b) SLJC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund (-43).	

OKM,N
9-20

Activity Group: Navy Finance Activities (cont'd)

4. Program Increases	620	
A. Annualization of FY 1988 Increases	(620)	
1) Integrated disbursing and Accounting Financial Information Processing System (IDAFIPS) will integrate disbursing and accounting functions and improve the timeliness and accuracy of financial information for Navy managers. The increase is for the annualization of data centers' operating costs for ADP equipment maintenance, supplies and other costs.	-4,148	
5. Program Decreases	(-582)	
A. Annualization of FY 1988 Decreases		
1) Fewer civilian positions associated with the Uniform Microcomputer Disbursing System (UMIDS).	-32	
2) Annualization of projected end strength savings resulting from scheduled efficiency reviews.	-550	
B. Other Program Decreases in FY 1989	(-3,566)	
1) Two fewer paid days for civilians	-456	
2) Reduction in equipment, training and interim support requirements associated with (IDAFIPS).	-264	
3) Decrease in contractual effort for Automated Teller Machines (ATM).	-199	
4) Decrease in civilian personnel support and travel associated with the Navy Standard Civilian Payroll System (NAVSCIPS).	-516	
5) Reduction in contractual support for major project initiatives related to Cash Accountability Reporting Enhancements (CARE).	-1,355	
6) Reduction in contractual effort for the Personnel and Pay Systems (PERSPAY) Consolidated Computer Center Program.	-650	
7) Decrease in miscellaneous contracts for office equipment repairs and various services requirements.	-126	
6. FY 1989 Amended Estimate	\$101,799	

O&M, N
9-21

Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Inactive Military Pay:</u>			
- Retired/Annuitant Accounts			
Workload (000's)	426	434	442
- Naval Reserve Payment Workload (000's)	1,438	1,556	1,592
<u>Active Military Pay:</u>			
- Central Site Accounts Maintained			
Workload (000's)	604	611	622
- Field Accounts Maintained Workload (000's)	2	2	2
<u>Travel/Public Vouchers Processed (Workload)</u>			
(000's)	27	28	30
<u>Accounting Transactions</u>			
- Integrated Disbursing and Accounting			
Operations Workload (000's)	822	971	971
<u>Fiscal Transactions Workload (000's)</u>			
Civillian Payroll Actions Workload (000's)	1,633	1,771	1,930
	297	354	354

06MN
9-22

Activity Group: Navy Finance Activities (cont'd)

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	<u>155</u>	<u>156</u>	<u>152</u>
Officer	38	37	36
Enlisted	117	119	116
B. Civilian	<u>2,064</u>	<u>2,082</u>	<u>2,023</u>
USDR	2,064	2,082	2,023

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Audit Service
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Audit Service is responsible for conducting internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with applicable laws and directives. The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1949 and the Budget and Accounting Procedures Act of 1950.

The Naval Audit Service continues to redirected its audit effort in the FY 1988 DON Audit Plan toward program-result auditing. This is in response to peer review recommendations by Arthur Andersen & Company and the DOD Inspector General. In order to support these recommendations, the Naval Audit Service must perform travel-intensive audits and requires microcomputers to support the larger number of complex, program-result oriented audits.

Audits are classified into five broad categories:

- o Multi-location Audits - assess regional or Service-wide problems, performance trends, and accomplishments using data collected on programs or problems at two or more activities. Expanded emphasis is being placed in this category to respond to the needs of Navy management by applying resources against those audit categories which have the potential for generating the greatest savings and efficiencies.
- o Special Purpose - review commercial activity initiatives, nonappropriated fund activities, and perform assist and request audits for various Navy commands and other government agencies.
- o ADP Systems - evaluate developmental and operational automated systems to appraise the adequacy of controls; verify compliance with applicable standards, regulations, and design specifications; review system documentation; and assess the efficiency and economy of system operations or developmental efforts.

O&M, N
9-24

Activity Group: Naval Audit Service (cont'd)

- o Weapons Systems - determine the effectiveness of the management and control of major weapons procurement projects and ensure compliance with requirements and regulations relating to contractual procurement.
- o Research and Follow-up - review past audit recommendations and conduct research for use in building the DOD Audit Plan for the following fiscal year.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	<u>Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>	
Naval Audit Service, Total	26,458	29,285	28,003	27,595	29,933	-1,500	28,433
<u>B. Reconciliation of Increases and Decreases.</u>							
1. FY 1988 Current Estimate							\$27,595
2. Pricing Adjustments							804
A. Annualization of FY 1988 Direct Pay Raise							(131)
1) Classified							131
B. FY 1989 Direct Pay Raise							(382)
1) Classified							382
C. Other Pricing Adjustments							(291)
1) Health Benefits							62
2) Other Purchases Inflation							38
3) Other							191

Activity Group: Naval Audit Service (cont'd)

3. Program Increases	501	
A. Other Program Increases	(501)	
1) Additional workyears required to respond to the suggestions and criticisms offered by GAO, DODIG, and congressional committees to improve the effectiveness of NAVAUDSVC.	501	
4. Program Decreases	-467	
A. Other Program Decreases	(-467)	
1) Two fewer paid days for civilians	-183	
2) Travel required to execute the FY 1989 DON Internal Audit Plan will be reduced by 15%.	-284	
5. FY 1989 Amended Estimate	\$28,433	

OKM,N
9-26

Activity Group: Naval Audit Service (cont'd)

III. Performance Criteria.

	FY 1987 WYRS (\$000)	FY 1988 WYRS (\$000)	FY 1989 WYRS (\$000)
Multi-Location	333	14,659	350
ADP Systems Development and Application	47	2,056	72
Weapons Systems Project Management	47	2,065	18
Special Purpose	151	6,442	108
- Unique Periodic & Continuous Audits	(34)	(1,505)	(27)
- Commercial Activities	(68)	(3,101)	(38)
- Assists to DON, NIS, DODIG, NIS	(36)	(1,623)	(30)
- Management Consulting	(13)	(213)	(13)
Research and Follow-Up	28	1,236	58
- Research	(21)	(919)	(35)
- Follow-Up	(7)	(317)	(23)
TOTAL	597	\$26,458	612
			\$28,433

IV. Personnel Summary.

	<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>				
Officer		<u>28</u>	<u>29</u>	<u>29</u>
B. <u>Civilian</u>				
USDR		<u>566</u>	<u>594</u>	<u>594</u>

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Data Automation Command
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Data Automation Command (NAVDAC), located in Washington, D.C., exercises operational direction, and technical management and control over the Navy's information systems management program. NAVDAC's mission includes acting as activity group manager for the Navy industrial funded Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs) which provide regional Automation Data Processing (ADP) services to Navy activities. In addition, this Command is the principal staff support and coordination authority for the Assistant Secretary of the Navy (Financial Management), who is the Senior ADP Policy Official for the Chief of Naval Operations (CNO), and the Director, Information Systems Division in carrying out the Department of the Navy (DON) responsibilities for data automation which include formulating and implementing ADP policies and procedures.

To facilitate accomplishment of its missions, the NAVDAC staff is composed of the following directorates:

- o Systems Evaluation Policy Directorate - Provides in-depth support to the Director, NAVDAC, CNO, and the Senior ADP Policy Official for review and evaluation of Automated Information Systems Life Cycle management plans, and ADP equipment acquisition requests.
- o Data Communications Directorate - Provides control of ADP system software through the review and approval of requests for specific software and computer languages.
- o Software Directorate - Manages development and implementation of policies, procedures and guidelines relative to applications software engineering and quality assurance, and provides technical guidance in application software and supporting technology areas to all Navy ADP activities.
- o Computer Systems Operations Directorate - Provides technical direction for computer systems operations Navy-wide and develops policies, plans, standards and procedures governing establishment, growth and management of the Navy's non-tactical data processing installations.

O&M, N
9-28

Activity Group: Naval Data Automation Command (cont'd)

- o Advanced Technology, Planning and Marketing - Develops DON information systems concepts and objectives into time-phased resource requirements, and formulates major policy on all aspects of Navy information systems management.
- o Navy Directives Postal and Records Management - Manages the creation, utilization, maintenance and disposition of records throughout DON; develops, manages, administers and provides guidance for programs regarding model technology of records management and Navy administration; and develops and implements official Navy mail management policies and programs.
- o Command Staff, Comptroller and Administration - Provides full range of managerial support for the command, including uniform administrative policies and procedures, correspondence control and routing, public information services, preparation of the Navy POM, control of manpower and operating budgets, review and markup of the Navy-wide ADP budget and preparation and submission of the ADP budget to the Secretary of Defense/OMB and the Congress.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	Budget FY 1987	Appro- priation Request	Current Estimate	Initial Request	Change	Amended Estimate	
Naval Data Automation Command	<u>8,693</u>	<u>9,139</u>	<u>9,057</u>	<u>9,001</u>	<u>8,788</u>	<u>449</u>	<u>9,237</u>
Total	8,693	9,139	9,057	9,001	8,788	449	9,237
							236

Activity Group: Naval Data Automation Command (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$9,001
2. Pricing Adjustments	239
A. Annualization of FY 1988 Direct Pay Raise	(40)
1) Classified	40
B. FY 1989 Direct Pay Raise	(125)
1) Classified	125
C. Industrial Fund Rates	(-5)
D. Other Pricing Adjustments	(79)
1) Health Benefits	17
2) Other Purchases Inflation	17
3) Other	45
3. Program Increases	80
A. Annualization of FY 1988 Increases	(80)
1) Annualization of civilian personnel substitution at the Naval Data Automation Command.	80
4. Program Decreases	-83
A. Annualization of FY 1988 Decreases	(-23)
1) Decrease in civilian personnel compensation associated with the reduction of one computer specialist workyear.	-23
B. Other Program Decreases in FY 1989	(-60)
1) Two fewer paid days for civilians.	-60
5. FY 1989 Amended Estimate	\$9,237

OEM, N
9-30

Activity Group: Naval Data Automation Command (cont'd)

III. Performance Criteria.

	FY 1987				FY 1988				FY 1989			
	MIL Y/YRS	TOTAL CIV W/YRS	O&MN (\$000)	MIL W/YRS	TOTAL CIV W/YRS	O&MN (\$000)	MIL W/YRS	TOTAL CIV W/YRS	O&MN (\$000)	MIL W/YRS	TOTAL CIV W/YRS	O&MN (\$000)
System Evaluation, Policy	2	29	1,574	2	28	1,666	2	29	1,732			
Data Communications Directorate	2	15	879	2	15	914	2	15	938			
Software Directorate	4	18	1,055	4	18	1,079	5	18	1,105			
Computer Systems Operations	2	30	1,582	2	30	1,626	2	30	1,670			
Plans, Resources and Support Operations	1	13	703	1	12	744	1	12	760			
Administration	13	45	1,756	14	44	1,762	16	44	1,796			
EEO, Legal, IG, CA, etc.	4	12	616	4	12	652	4	12	668			
Navy Directives Postal and Records Management	3	12	528	3	12	558	3	12	568			
Total	31	174	8,693	32	171	9,001	35	172	9,237			

Activity Group: Naval Data Automation Command (cont'd)

	<u>IV. Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>End Strength (E/S)</u>			
A. Military		<u>28</u>	<u>35</u>	<u>35</u>
Officer		23	30	30
Enlisted		5	5	5
B. Civilian		<u>176</u>	<u>176</u>	<u>176</u>
USDH		176	176	176

O&M, N
9-32

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Public Affairs
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Public Affairs is a command function which includes all responsibility for contracts with the public and the effect of these contracts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, dissemination of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting top officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various public organizations, and developing public affairs plans and programs for release of information; maintaining photos of Navy units and news-worthy operations, furnishing the photos on request to news media representatives and the public; providing stock movie footage and "featurettes" on Navy activities to requesting media outlets, schools and organizations; providing assistance, advice, and materials to commercial radio, television, and motion picture producers, and providing guidance to the Recruiting Command's public affairs and advertising campaigns to ensure compliance with Legislative and Executive Branch policy. The Overseas Community relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations or festivities, and other materials required to promote and enhance overseas community relations.

0&M,N
9-33

Activity Group: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			Initial Estimate	Change FY 88/89	FY 1989
	Budget	Appro- priation	Current Estimate			
	<u>FY 1987</u>	<u>Request</u>	<u>Estimate</u>			
Public Affairs, Total	2,501	3,018	2,961	2,922	3,070	-97
					2,973	51

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate
2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise	(7)
1) Classified	7
B. FY 1989 Direct Pay Raise	(22)
1) Classified	22
C. Stock Fund	(-5)
1) Non-Fuel	-5
D. Other Pricing Adjustments	(52)
1) Health Benefits	6
2) Other Purchases Inflation	37
3) Other	9

3. Program Increases

- A. One-Time FY 1989 Costs
 - 1) Increase for the purchase of ADP equipment, concluding a two year effort to automate the Public Affairs Office at the U.S. Naval Academy.
- B. Other Program Growth in FY 1989
 - 1) Essential supplies, materials and equipment support.

O&M, N
9-34

Activity Group: Public Affairs (cont'd)

4. Program Decreases -40

A. One-Time FY 1988 Costs (-14)

- 1) Decrease reflects the FY 1988 purchase of mobile display equipment to prepare taped news reports for external media at the Naval Postgraduate School. -3
- 2) Decrease reflects the FY 1988 purchase of ADP equipment at the U.S. Naval Academy. -11

B. Other Program Decreases in FY 1989 (-26)

- 1) Two fewer paid days for civilians. -10
- 2) Cancellation of the Mobile Public Affairs Training Team. -16

5. FY 1989 Amended Estimate \$2,973

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Requests for Information	1,029,862	1,028,943	1,028,943
Navy Releases	65,374	65,909	65,909
Home Town News Releases	1,691,400	1,721,700	1,721,700
Community Relations Events/Embarkations	11,014	11,047	11,047
Magazines Published and Distributed	504,835	504,835	504,835

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>127</u>	<u>127</u>	<u>123</u>
Officer	54	57	57
Enlisted	73	70	66
B. <u>Civilian</u>	<u>55</u>	<u>62</u>	<u>62</u>
USDH	55	62	62

06M,N
9-36

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: INSURV, Legal and Administrative Activities
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group finances the operations of several diverse administrative functions. The activities included are the Board of Inspection and Survey (INSURV), the Naval Safety Center (NAVSAFECEN), the Naval Historical Center (NAVHISTCEN), operating cost of historical ships, the OPNAV Support Activity, the Naval Legal Service Offices (NAVLEGSVOFF), field activities of the Judge Advocate General (JAG), the Office of Civilian Personnel Management (OCPM) field activities and the Navy Office of Technology Transfer and Security Assistance (NAVOTTSA).

The INSURV conducts trials of ships, service craft and aircraft to determine the adequacy of construction and suitability for the intended purpose, and makes recommendations for acceptance by the Navy. INSURV also conducts surveys and recommends disposition of ships and service craft that are considered to be worn beyond economic repair or, because of obsolescence, to be beyond economical repair and modernization.

The NAVSAFECEN promotes and monitors safety to reduce the incidence of accidents. Safety programs fall into four major categories: aviation safety, submarine safety, surface ship safety, and occupational safety and health. The Safety Center administers a reporting system for collection, analysis, evaluation and publication of accident data; maintains a repository for accident reports; exchanges ideas and information on safety with Navy commands and other government and private agencies to help identify problem areas and correct deficiencies; produces, reviews and edits material for technical and other publications; conducts safety surveys and accident investigations to gather information which is used to recommend policy changes or formulation of new policy; and assists in development and administration of Navy-wide accident prevention programs.

The NAVHISTCEN provides a center for naval historical activities; operates the Navy Department Library; operates the archives for naval operational and other selected records; manages the collection, preservation, exhibition and distribution of objects of historical interest; provides historical information services; and carries out other historical activities. The center is organized into several branches including the Navy Memorial Museum, the Navy Department Library, the Operational Archives Branch, the Curator Branch, the Historical Research Branch, the Ship's Histories Branch, and the Administrative and Fiscal Branch.

O&M, N
9-37

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus. The USS Constitution serves the nation in a commissioned status as the centerpiece in the Boston National Historical Park. The ex-USS Nautilus was established as a national monument at the United States Naval Submarine Base, Groton, Connecticut.

The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. Costs include travel, office supplies and equipment, and salaries of the civilian professional and clerical staff.

NAVLEGSOFF and detachments provide legal services and counsel in a given geographical area. Services include assigning judge advocates for any command legal matter including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. Operating costs of the 22 NAVLEGSOFFs and 18 detachments are primarily civilian salaries and general administrative expenses.

JAG field offices provide legal support in military and administrative law, excluding business and commercial law. These offices process and review court-martial cases, provide officers as Government and defense counsel, provide certified military judges, provide legal services for implementation of the Status of Forces Agreement relating to the exercise of criminal jurisdiction and processing of claims in Italy, and provide legal services to the Navy in the area of civilian law (i.e., international law, admiralty civil litigation and claims). This activity group supports the administrative costs of civilian personnel, travel and supplies for the Navy-Marine Corps Appellate Review Activity, the United States Navy-Marine Corps Trial Judiciary, the United States Sending State Office for Italy, and the Naval Civil Law Support Activity.

OCPM field activities provide resources in support of OCPM regional offices. The regional offices represent OCPM within an assigned geographic area by providing consultation and technical services to Navy field activities on civilian personnel matters and providing advice and guidance as well as exercising control over administration of civilian personnel policy. Programs provided for within this activity group include Employment Classification and Position Management, Equal Employment Opportunity, Labor and Employee Relations and Personnel Management Evaluation.

The Procurement Support Office provides staff support for the development of Navy acquisition policies and programs. In addition to performing reviews of contracts and processing Navy contracts, the staff is involved in promoting competition in procurement, providing support for acquisition streamlining initiatives, and implementing policies and directives for reliability, maintainability and quality for naval development and procurement.

06M,N
9-38

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

The NAVOTTS, established on 1 October 1987, consolidates Security Assistance, Technology Transfer and Technology Assessment functions previously performed by several program offices.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1988</u>			<u>FY 1989</u>			<u>Amended Estimate</u>	<u>Change FY 88/89</u>
	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>			
Board of Inspection and Survey	2,708	2,634	2,619	2,600		2,616	-51	2,565
Naval Safety Center	10,726	10,259	9,232	9,157		9,637	-1,454	8,183
Naval Historical Center	2,605	3,835	3,497	3,743		4,497	-852	3,645
Historical Ships	1,192	1,338	1,337	1,335		1,370	-1	1,369
OPNAV Support Activity	18,920	19,940	18,718	18,448		19,500	-2,483	17,017
Naval Legal Service Office	7,210	7,725	7,140	7,150		7,784	-767	7,017
Judge Advocate General - Field	2,992	3,296	3,160	3,195		3,364	-104	3,260
Office of Civilian Personnel Management	8,263	8,187	7,862	7,748		8,695	-406	8,289
Procurement Support Office	2,135	10,475	10,072	10,007		10,637	-910	9,727
Navy Office of Technology Transfer and Security Assistance								-280
Total	56,751	67,689	63,637	65,092		68,100	-5,423	62,677
							-2,415	

05M,N
9-39

Activity Group: **INSURV, Legal and Administrative Activities (cont'd)**

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$65,092
2. Pricing Adjustments	1,082
A. Annualization of FY 1988 Direct Pay Raise	(205)
1) Classified	197
2) Wage Board	1
3) Foreign National Direct	7
B. FY 1989 Direct Pay Raise	(588)
1) Classified	570
2) Wage Board	1
3) Foreign National Direct	17
C. Stock Fund	(-40)
1) Non-Fuel	-40
D. Industrial Fund Rates	(-366)
E. FN Indirect	(12)
F. Other Pricing Adjustments	(683)
1) Health Benefits	64
2) Other Purchases Inflation	421
3) Other	198
3. Functional Program Transfers	-61
A. Transfers In	(65)
1) Intra-Appropriation	65
a) Transfer of a court reporter from CINCPACFLT to Naval Legal Service Office, San Diego (42).	
b) Transfer of one civilian from CINCPACFLT to Naval Legal Service Office, Bangor (23).	
B. Transfers Out	(-126)
1) Intra-Appropriation	-126
a) Transfer of Communications Tactical (COMTAC) Publication Distribution function from OPNAV Support Activity to Navy Tactical Support Activity.	
	06M, N 9-40

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

4. Program Decreases	-3,436
A. Annualization of FY 1988 Decreases	(-363)
1) Annualization of the decrease in personnel at Non-departmental Headquarters activities in accordance with Section 601 of the Goldwater-Nichols Reorganization Act (P.L. 99-433).	-264
2) Annualization of the personnel reduction at the Navy Safety Center.	-86
3) Decrease associated with the reduction of 1 civilian workyear for the Board of Inspection and Survey.	-13
B. One-Time FY 1988 Costs	(-479)
1) Reduction reflects the one-time equipment purchases at various activities.	-434
2) Cost of moving JAG Field Activities to Building 111.	-45
C. Other Program Decreases In FY 1989	(-2,594)
1) Two fewer paid days for civilians.	-315
2) Decrease reflects postponement of the implementation of the Safety and Hazard Awareness Information Management System (SHAIMS).	-910
3) Reduction reflects savings realized through employment of the Navy Headquarters Programming System (NHPS) as a replacement system for other systems.	-799
4) Reduced level of personnel support required through automation.	-129
5) Printing reduction associated with the Defense Federal Acquisition Regulation (DFAR), Defense Acquisition Circulars (DAC), Federal Acquisition Regulation (FAR), Federal Acquisition Circulars (FAC), Navy Supplemental Acquisition Regulation (NSAR) and Navy Acquisition Circular (NAC).	-82
6) Submarine Safety Program decreases associated with reduction of backlog in HAWKIT revisions and completion of support effort needed to accommodate personnel in new facility.	-65

06M,N
9-41

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

- 7) Cancellation of continued expansion of the Naval Historical Center. -224
- 8) Reduction reflects the completion of several "lease to own" contracts at the Board of Inspection and Survey. -45
- 9) Civilian personnel reduction at the Board of Inspection and Survey due to consolidation of functions. -25

5. FY 1989 President's Budget Request

III. Performance Criteria.

Naval Legal Service Command

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of General Courts-Martial to Convening Authority	750	775	800
Number of Special Courts-Martial to Convening Authority	4,700	4,800	4,800
Number of Summary Courts-Martial	3,000	2,700	3,000
Number of JAG Manual Investigations	7,900	8,100	8,250
Number of Personnel Claims Completed	44,000	41,000	41,000
Number of Admiralty Claims Completed	600	600	600
Number of Other Claims Completed	11,000	10,500	10,000
Number of Art. 32 Investigations Completed	805	780	805
Number of Administrative Boards Completed	3,750	4,000	4,300
Number of Cases Reviewed in Physical Evaluation Boards	6,750	7,000	7,000
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	2,100	2,150	2,200
Number of Legal Assistance Clients Seen	210,000	200,000	200,000

O&M, N
9-42

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Board of Inspection and Survey</u>	<u>FY 1987</u>	<u>Unit</u>	<u>FY 1988</u>	<u>Unit</u>	<u>FY 1989</u>
		\$000	\$000	\$000	\$000
Number of Ship Inspections	225	1,392	214	1,312	211
Number of Trips	238	170	232	164	256
Other Administrative Support		<u>1,146</u>		<u>1,124</u>	
					<u>1,073</u>
	2,708		2,600		2,565

Historical Ships

	<u>FY 1987</u>	<u>MIL E/S</u>	<u>FY 1988</u>	<u>MIL E/S</u>	<u>FY 1989</u>
		\$000	\$000	\$000	\$000
USS CONSTITUTION	50	838	50	936	50
USS NAUTILUS	26	<u>354</u>	<u>26</u>	<u>399</u>	<u>26</u>
					<u>402</u>
	76	1,192	76	1,335	76
					1,369

Naval Historical Center

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
Navy Memorial Museum	617	757	734
Navy Departmental Library	358	469	456
Operational Archival Branch	440	423	410
Curator Branch	324	539	522
Historical Research	505	1,193	1,172
Ships History Branch	361	<u>362</u>	<u>351</u>
TOTAL	2,605	3,743	3,645

06M, N
9-43

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Naval Safety Center</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
AVIATION SAFETY			
Number of Aircraft Mishap Investigations	48	48	48
Number of Safety Presentations/Meetings/Conferences	160	160	160
Number of Maintenance Malpractice Presentations (Personnel in Attendance)	45	45	45
Number of Aviation Safety Surveys*	18,000	15,000	18,000
Aircrew Safety Training and Awareness Project	98	95	95
Flight and Hangar Deck Safety Project	5	4	4
Number of System Safety Presentations	6	3	3
Number of System Safety Working Groups	11	11	11
Number of System Safety Surveys	7	7	7
Number of System Safety Lessons Learned Documentation	4	4	4
Number of <u>PRINTED</u> Safety Awareness Training Support Materials Developed/distributed	50	50	50
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials Developed/distributed	8/1000	8/1000	8/1000
(*Includes surveys out of CONUS)			

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Naval Safety Center (cont'd)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
SUBMARINE SAFETY			
Number of Submarine/Diving/ Salvage Safety Surveys	180	190	190
Number of Procedural Recommendations for Hazardous Material Safety Studies	30	35	35
Instances of Safety Awareness Published Documentation	60	60	60
Number of Safety Presentation Briefs	40	45	45
Number of Training Programs/Syllabi reviewed, developed	25	30	30
Number of Submarine and Diving Reports processed and recorded	110,000	115,000	120,000
Number of Hawkits Developed/Revised to Video Format	0	0	0
Number of System Safety Presentations	5	5	5
Number of System Safety Working Groups	5	5	5
Number of System Safety Surveys	6	6	6
Number of System Safety Lessons Learned Documentation	50	50	50
Number of PRINTED Safety Awareness Training Support materials developed/distributed	8/1000	8/1000	8/1000
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials developed/ distributed	4/400	3/400	3/400

06M,N
9-45

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Naval Safety Center (cont'd)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
SURFACE SHIP SAFETY			
Number of Ship Safety Surveys	140	125	125
Number of Personnel Attending Safety Workshops	2,700	2,700	2,700
Number of Published Articles/ Recommendations concerning Safety Awareness Reviews	310	270	270
Number of System Safety Presentations	7	7	7
Number of System Safety Working Groups	1	1	1
Number of System Safety Surveys	7	7	7
Number of System Safety Lessons Learned Documentation	50	45	45
Number of <u>PRINTED</u> Safety Awareness Training Support Materials developed/distributed	8/1000	6/1000	6/1000
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials developed/ distributed	5/600	4/600	4/600
OCCUPATIONAL SAFETY HEALTH SUPPORT			
Number of Shore Safety Assists Visits	78	84	84
Number of Motor Vehicle Safety Instructors Trained	400	375	375
Number of Military/Civilian Personnel Attending Safety Presentations	4,695	6,250	6,250
Number of System Safety Presentations	10	10	10
Number of System Safety Working Groups	0	0	0
Number of System Safety Surveys	2	2	2
Number of System Safety Lessons Learned Documentation	45	45	45
Number of <u>PRINTED</u> Safety Awareness Training Support Materials developed/distributed	8/1000	8/1000	8/1000
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials developed/ distributed	3/300	3/300	3/300
	06M, N 9-46		

Activity Group: **INSURV, Legal and Administrative Activities (cont'd)**

Judge Advocate General	FY 1987	FY 1988	FY 1989
A. Navy-Marine Corps Appellate Review Activity (NAMARA)			
Court Military Review Cases	4,063	4,200	4,200
Appellate Defense Cases	4,066	4,320	4,320
Appellate Government Cases	3,928	4,000	4,000
B. Navy-Marine Corps Trial Judiciary (TRIJUDIC)			
Court-Martial Trials	8,565	9,051	9,275
C. U.S. Sending State Office for Italy (USSSO Italy)			
Criminal Jurisdiction Cases	275	300	300
Claims Cases	1,400	1,400	1,400
Labor Lawsuit Cases	1,333	900	800
Translations/Responses	1,350	1,350	1,350
Legal Advice	708	680	680
D. Naval Civil Law Support Activity (NAVCIVLAWSUPPACT)			
Int'l Law Cases/Advice	26,203	26,565	26,685
Admiralty Cases/Advice	5,904	6,347	6,823
Civil Affairs Cases/Advice	20,474	18,646	19,205
Admin Law Cases/Advice	5,287	5,300	5,300
Litigation Cases/Advice	23,536	24,287	25,497
Claims Cases/Advice	33,811	30,090	31,250

0&M: N
9-47

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>OPNAV/SUPPORT</u> Activity	FY1987		FY1988		FY1989	
	Work Year MIL CIV(\$000)	Year MIL CIV (\$000)	Work Year MIL CIV (\$000)	Year MIL CIV (\$000)	Work Year MIL CIV (\$000)	Year MIL CIV (\$000)
General Support funds such as other purchased services, supplies, printing and equipment			1,874	1,317	1,312	
ADP Support - payments to the Navy Regional Data Automation Command, Washington, DC	8,964			8,854	7,701	
Studies and analyses in Support of the Director, Systems Analysis Division of the Office of Program Planning	40		36	30		
Clerical and administrative support for the <u>Office of Manpower</u> in manpower, personnel and training matters	122	79	2,352	93 90 2,692	78 82 2,534	
Administrative support for information systems, policy/program coordination and systems review (Office of Command and Control)	4	10	491	4 9 275	3 7 240	

O&M, N
9-48

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

OPNAV/SUPPORT Activity (cont'd)

	<u>FY1987</u>		<u>FY1988</u>		<u>FY 1989</u>	
	<u>Work Year</u>	<u>MIL CIV (\$000)</u>	<u>Work Year</u>	<u>MIL CIV (\$000)</u>	<u>Work Year</u>	<u>MIL CIV (\$000)</u>
Administrative and logistic support services for the CNO staff offices and the OPNAV Support Activity in the areas of Military personnel, office services and procurement, correspondence, files and paper work management, financial and manpower management, travel, physical security, organization management and miscellaneous administrative services (Asst. Vice Chief of Naval Operations)	39	111	4,527	33	132	4,721
Operational data and staff assistance on aeronautical matters in support of the Office of <u>Air Warfare</u>	16	712	16	589	15	581
CNO/SECNAV Mess	<u>18</u>	—	<u>18</u>	—	<u>18</u>	—
Totals	223	216	18,920	184	247	18,448
						154 233 17,017

O&M, N
9-49

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Office of Civilian Personnel Management - Field</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Employment Classification and Position Management			
Job Grading Appeals	180	167	167
Pay Studies Conducted	4	4	5
Activity Inquiries	1,800	1,674	2,176
OPM Tasked Consistency Review	10	9	12
Augmentation Reviews (On-Site)	375	349	454
Classification Training	24	22	39
B. Labor and Employee Relations			
Federal Labor Relations Authority/			
Unfair Labor Practice (FLRA/ULP)			
Hearing attended	676	629	676
Merit Systems Protection Board			
(MSPB) Hearing attended	550	512	550
Employee Relations Activity			
Liaison (workyears)	6	6	6
Awards - Advice and guidance	1,300	1,209	1,300
Productivity Improvement Analysis			
NAF Management Policy Seminars	44	36	36
12	12	12	
C. Recruitment			
Recruitment of scarce skills/shortage			
category interviews	4,800	4,464	5,803
Presidential Mgmt Intern Program			
(workyear)	1	1	1
Federal Junior Fellowship			
Program Coordination (workyear)	1	1	1
Civilian Exhibit Conventions Attended	12	11	14
O&M, N			
9-50			

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Office of Civilian Personnel Management - Field (cont'd)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
D. Personnel Management Evaluation			
PME Evaluations conducted	30	28	30
Special PME Reviews	35	33	35
PME Follow-up Action	30	29	30
E. Staffing			
Compensation and Related Issues with Automated Data System	1	1	1
Staffing Inquiries	20,000	18,600	26,040
180-day Waivers on Employment for Retired Military - Case			
Determinations on Employment for Retired Military	40	37	48
F. Legal Counsel			
Legal Advice/Counsel (workyears)	3	3	3
Procurement Support Office			
	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>MIL CIV</u>	<u>MIL CIV</u>	<u>MIL CIV</u>
	<u>ES ES \$000</u>	<u>ES ES \$000</u>	<u>ES ES \$000</u>
PSO Resource Levels	1 39 2,135	21 150 10,007	12 150 9,727

O&M, N
9-51

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Navy Office of Technology Transfer and Security Assistance (NAVOTTSA)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Foreign Disclosure Actions			
Visit requests processed	14,000	14,000	
Disclosure documents processed	5,000	5,500	
Training disclosure reviews	400	400	
Foreign training exchange reviews	740	750	
Export License Transfers	5,000	5,200	
Technology Assessment Policy Issue Reviews	3,360	3,360	

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>1,323</u>	<u>1,274</u>	<u>1,286</u>
Officer	804	797	792
Enlisted	519	477	494
B. <u>Civilian</u>	<u>962</u>	<u>1,191</u>	<u>1,204</u>
USDDH	923	1,152	1,165
FNDDH	32	32	32
FNTH	7	7	7

O&N, N
9-52

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Civilian Manpower Management Headquarters
Budget Activity: 9 - Administration and Associated Activities

1. Description of Operations Financed.

This activity group funds costs associated with the operation of the Civilian Personnel Management Headquarters (OCPM-HQ). OCPM-HQ is responsible for providing staff support for the development of the Department of the Navy's appropriated and non-appropriated fund civilian personnel (Civpers)/equal opportunity (EEO) policies and programs; executing and evaluating DON Civpers/EEO policies and programs based on established policies; and providing resources and direction in support of the regional offices in the performance of their missions. This activity group provides for the following programs and functions:

- o Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO program for the Department of the Navy. Provides DON-wide program direction and guidance for the development and management of an effective EEO program.
- o Labor and Employee Relations - Develops policy, provides program direction and guidance on DON-wide matters pertaining to labor and employee relations and on the performance management as well as the incentive awards program. Coordinates OCPM regional efforts and provides technical advice and assistance on labor relation and employee relation issues.
- o Personnel Management Evaluation (PME) - Provides program direction and guidance for the evaluation of DON's personnel management. Includes planning and management of DON's on-site PME programs and oversight and development of annual on-site evaluation schedules. Provides liaison with outside agencies regarding program matters, development of program manuals and procedures, and oversight and technical guidance to OCPM regional offices.
- o Employment and Classification - Provides advice and guidance on matters pertaining to employment and classification programs; develops and disseminates guides on the application of employment and classification policy and program requirements to operational situations.

O&M,N
9-53

Activity Group: Civilian Manpower Management Headquarters (cont'd)

- o Management Information Systems - Provides program direction and defines requirements for the Naval Civilian Personnel Data System (NCPDS).
- o Other Functions - Other functions performed include support for management of the Senior Executive Service, Command Inspector General, legal counsel and assistance.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	<u>FY 1987</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>		
Civilian Manpower Management HQ, Total								
	7,945	8,298	7,930	7,460	8,416	-1,091	7,325	-135

O&M N
9-54

Activity Group: Civilian Manpower Management Headquarters (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$7,460
2. Pricing Adjustments	168
A. Annualization of FY 1988 Direct Pay Raise	(34)
1) Classified	34
B. FY 1989 Direct Pay Raise	(99)
1) Classified	99
C. Stock Fund	(4)
1) Non-Fuel	4
D. Industrial Fund Rates	(-3)
E. Other Pricing Adjustments	(34)
1) Health Benefits	16
2) Other Purchases Inflation	13
3) Other	5
3. Program Decreases	-303
A. Other Program Decreases in FY 1989	(-303)
1) Two fewer paid days for civilians	-49
2) Abolishment of the Equal Employment Opportunity Department and distribution of its functions to the other departments.	-30
3) Program reductions in the various departments resulting from efficiencies accomplished from manage to pay, increased utilization of lower grade employees and automation of routine office functions.	-224
4. FY 1989 Amended Estimate	\$7,325

O&M,N
9-55

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Inspector General</u>			
Command Inspections/Internal Reviews	6	6	6
Follow-up Actions	125	125	125
Coordination/Tracking Navy IG/GAO Surveys	200	200	200
<u>Equal Employment Opportunity</u>			
Activity Inquiries	2,400	2,400	2,100
Congressional Inquiries	360	360	355
EEO Exhibit Programs	15	15	13
EEO Reports Prepared	50	50	44
Oversight for Major Policy Development	25	25	22
EEO Programs Liaison with National Organizations	10	10	9
DGN Report Preparation	7	7	6
<u>Labor and Employee Relations</u>			
Policy Document Issuance	8	8	7
Merit System Protection Board cases monitored and reviewed	625	625	568
Unfair Labor Practice Cases tracked	1,633	1,633	1,533
Bargaining Unit contracts monitored	615	615	615
Beneficial Suggestion Program	125	125	117
a. Cases forwarded to Non-DOD agencies			
b. Cases referred to Navy for processing from Non-DOD agencies	35	35	33
Number of Honorary Award Recommendations received and processed	130	130	122
Information and Guidance Issuances	200	200	187
Pre-negotiations Contract Review	168	168	158
Efficiency Review Programs Guidance Issuances	16	16	15

O&M, N
9-56

Activity Group: Civilian Manpower Management Headquarters (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Personnel Management Evaluation (PME)</u>			
PME Field Reports reviewed	60	60	56
Special reviews	30	30	28
<u>Employment and Classification</u>			
Standard Classification Studies	5	5	4
Job Grading Appeal	150	150	131
Pay Study Cases Reviewed	4	4	3
Activity Inquiries	1,000	1,000	875
Congressional Inquiries	110	110	96
OPM Tasked Consistency Reviews	42	42	37
Augmentation Reviews (On-Site)	3	3	3
Classification Management Review Inspections	17	17	15
Classification Courses Developed	5	5	4
SHORTSTAMPS Document Review	35	35	31
Review and Oversight of Classification Standards	27	27	24
<u>Financial Management</u>			
Fiscal Reports	200	200	200
Funding Documents Issued	875	875	875
Financial Records Maintained	1,320	1,320	1,320
Budget Exhibits/Submissions	98	98	98
Internal Control Reviews	2	2	2
POH Issue Coordination	20	20	20
<u>Administration</u>			
Directives Issued/Updated	30	30	26
Original/Revised Text Pages Generated by Word			
Processing Equipment	70,000	70,000	61,250

O&M, N
9-57

Activity Group: Civilian Manpower Management Headquarters (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Staffing</u>			
Policy Issuance Development			
Centralized Program Recruitment Interview/			
Referral Actions	15	15	11
a. Civilian Personnel Director	2,000	2,000	1,500
b. CP/EEO Interns	4,050	4,050	3,038
c. Deputy EEO	1,300	1,300	975
<u>Selective Placement for National Advocacy</u>			
Groups (W/Y)	1	1	1
Compensation and Related Issues (W/Y)	1	1	1
Personnel Automated Data System (PADS) Inquiries	482	482	362
General Staffing Inquiries-External	5,600	5,600	4,290
180-day waivers on Employment for Retired			
Military Personnel-Case Determinations	20	20	15
Congressional Correspondence Inquiries/Responses	342	342	257
<u>Legal</u>			
Garnishment Cases	300	300	300
Review of Defense Related Employment Forms	110	110	110
Review of Statements of Financial Interest	11	11	11
EEOC Administration Actions	185	185	185
FLRA Actions	27	27	27
Assigned Cases in Court Litigation	50	50	50
Review of Legislative Proposals	25	25	25
Review of Civilian Personnel Instructions or	25	25	25
Guidance/Advice Memorandums			
Legal Assistance Activities/Occurrences	2,600	2,600	2,600

Activity Group: Civilian Manpower Management Headquarters (cont'd)

<u>Work Force Information</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Major Statistical Information Reports			
AD HOC Data Reports Produced	18	18	11
Data System Changes Submitted and Monitored	820	820	513
Civilian MPI, RD&S Projects Administered	350	350	219
Policy	9	9	6

Organizational Goal Setting/Work Planning Actions

DON Representation/Intergovernmental Committees	50	50	50
Development of Program Instructions for DON and Civpers/EEO	16	16	16
Review of Legislative Change Proposals	50	50	50
	100	100	100

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military	1	3	3
Officer	1	3	3
B. Civilian	159	133	133
USDH	159	133	133

O&M, N
9-59

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Military Personnel Command
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of officer and enlisted personnel distribution, career development, personnel administration and other functions in support of the Chief of Naval Personnel. Such functions include: operation of automated military manpower and personnel management information systems; administration of centralized morale, welfare and recreation efforts; administration of drug and alcohol abuse prevention efforts; monitoring of the operation of a detention center and absentee collection units; budgeting and accounting for the Military Personnel, Navy (MPN) appropriation, Training and Administration of the Naval Reserve (TAR) portion of the Reserve Personnel, Navy (RPN) appropriation and Navy's portion of the Retired Pay, Defense (RPD) appropriation. The following are major components within the Naval Military Personnel Command (NAVMILPERSONCOM):

- o Management Information System (MIS) - Supports the Deputy Chief of Naval Operations for Manpower, Personnel and Training/Chief of Naval Personnel mission requirements for Total Force Management by collecting, maintaining and reporting factual data about manpower and personnel. Distribution systems provide processing and management information support to the officer and enlisted distribution divisions.
- o Data Resource Management (DRM) - Improves the quality of manpower, personnel and training (MPT) data; registers and standardizes data elements; and improves response to management's needs for information resource directory and is producing plans, policies, assessments and techniques for Manpower, Personnel and Training Information Systems (MAPTIS). DRM will enhance productivity through data management, ensure consistency of data elements and improve integration among MAPTIS.
- o Source Data System (SDS) - Is being implemented to provide automated support to the world-wide network of Personnel Support Activities and Personnel Support Detachments. SDS will assist in the performance of field level pay and personnel functions by decreasing deficiencies in data reporting and information management. SDS will also provide timely and accurate reporting to Navy's central personnel systems under NAVMILPERSONCOM. SDS software will maintain synchronization between field and central data bases.

O&M, N
9-60

Activity Group: Naval Military Personnel Command (cont'd).

- o Navy Automated Civilian Management Information System (NACMIS) - Provides a central data base system designed to improve the accuracy and timeliness of civilian manpower information. The Program provides automated support to local civilian personnel offices (CPOs) and to all levels of Navy management, including interfaces to federal agencies other than Navy. NACMIS also supplies automated support in the areas of employment, training, litigation, demographics and performance appraisal. NACMIS is comprised of three major portions: Naval headquarters systems; NACMIS I, which currently supports Civilian Personnel Offices (CPOs); and Navy Civilian Personnel Data System (NCPDS) which will replace NACMIS I and encompass all headquarters and field systems.
- o Decision Support System (DSS) - Provides manpower, personnel and training (MFT) managers with automated models on personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, policy execution and personnel management/distribution. DSS provides support for planning and budgeting of critical manpower requirements of such programs as Selective Re-enlistment Bonus (SRB), Career Re-enlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. The Navy Manpower Planning System (NAMPS) provides alternative Plans and policies based on manpower requirements and constraints. Additionally, NAMPS provides managers with manpower and training requirement determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or other wartime scenarios.
- o Real-Time Automated Personnel Identification Data System (RAPIDS) - Finances the development of a more secure identification card system to eliminate fraud and waste in the benefits programs provided to the Armed Services. Navy is designated the executive agent for world-wide project implementation. The proposed system will use an embossed electrically readable identification card. RAPIDS will interface with the Defense Enrollment Eligibility Reporting System (DEERS) to verify eligibility status of military medical care, exchange and commissary privileges.
- o Military Personnel Records System (MPRS) - Controls and administers the personnel records of all current and former members of the Navy and Naval Reserve. This automated system maintains and updates the military personnel records in a microfiche format and then distributes the records to authorized users.

O&M, N
9-61

Activity Group: Naval Military Personnel Command (cont'd).

- o Pay and Personnel Administrative Support System (PASS) - Provides Personnel Support Activities and Personnel Support Detachments with automated pay, personnel and transportation support world-wide. This Program utilizes interim word processing equipment pending implementation of the Source Data System (SDS). The Electronic Reservation and Ticketing Service (ERTS) is used to reduce Navy-wide travel costs through the leasing of electronic reservation and ticketing equipment. This equipment is located in the PASS offices and allows Navy Passenger Transportation Offices to make reservations and issue tickets at the least expensive rate.
- o Navy Occupational Development and Analysis Center (NODAC) - Collects and analyzes occupational data to support Navy manpower management, personnel administration and training programs. This data is used in specifying occupational skill requirements and in the development and revision of personnel classification systems and career structures. This categorization facilitates the updating of Navy advancement examinations, training course curriculum, rate training manuals, Navy correspondence courses and supports the Rating Review; Navy Enlisted Occupational Classification System (NEOCS) Board.
- o Computerized Adaptive Testing (CAT) - Is a Department of Defense (DOD) Five-Service Selection and Classification Testing Program for non-prior service applicants to be implemented as replacement for the paper-pencil Armed Services Vocational Aptitude Battery (ASVAB) test. CAT is designed to improve the selection and job classification process of recruits for the Navy, Army, Air Force, Marine Corps and Coast Guard. CAT measures the applicant's aptitude/mental group levels more precisely, improves accession test security and will reduce testing costs. Navy is designated the executive agent for implementation and operation for the CAT Program.
- o Officer and Enlisted Retention Programs - Provide retention teams travel and per diem to overseas and Continental United States Fleet concentration areas to enhance personal contact between constituents and their detailers.
- o Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams - Provides travel and per diem for motivation teams to encourage Navy personnel to volunteer for these unique career programs, to enhance retention efforts and to publicize and explain reenlistment and program benefits.

05M,N
9-62

Activity Group: Naval Military Personnel Command (cont'd).

- o Manpower Authorization Division - Manages military manpower allocations at the unit level by developing and maintaining military manpower authorization documents. This Division maintains balance between programmed manpower resources reflected in the Five Year Defense Plan (FYDP) and billets/positions contained in unit level manpower documentation; approves deviations from manpower, personnel and training (MPT) policy and from FYDP/billet balance in processing manpower change requests; ensures consistency with current policies; and initiates final action on manpower authorization requests.
- o Navy Appellate Leave Program - Was established to consolidate the tracking of individuals on appellate leave, reduce inaccuracies associated with the existing process and reduce cost of entitlement for medical and other benefits.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989		
	<u>FY 1987</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>
Naval Military Personnel Command, Total	117,939	121,453	112,135	111,225	131,403	-18,839 112,564 1,339

08M,N
9-63

Activity Group: Naval Military Personnel Command (cont'd).

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$111,225
2. Pricing Adjustments	2,889
A. Annualization of FY 1988 Direct Pay Raise	(189)
1) Classified	188
2) Wage Board	1
B. FY 1989 Direct Pay Raise	(553)
1) Classified	546
2) Wage Board	7
C. Stock Fund	(3)
1) Non-Fuel	3
D. Industrial Fund Rates	(-422)
E. Other Pricing Adjustments	(2,566)
1) Health Benefits	104
2) Other Purchases Inflation	2,301
3) Other	161
3. Functional Program Transfers	-174
A. Transfers In	(58)
1) Intra-Appropriation	58
a) Appellate Leave - Functional transfer between CNET, CINCLANTFLT, CINCPACFLT and NMPC.	
B. Transfers Out	(-232)
1) Intra-Appropriation	-232
a) SIUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.	

OK,N
9-64

Activity Group: Naval Military Personnel Command (cont'd).

4. Program Increases 3,760

A. One-Time FY 1989 Costs (536)

- 1) Data Resource Management (DRM) - One-time cost for contractor support to assist in conversion of data elements and logical data structures for existing application systems which will interface with Integrated Military Personnel Data Base (IMPDB) and which require access to personnel data.

B. Other Program Growth in FY 1989 (3,224)

- 1) Management Information Systems (MIS) - Increase provides for the following:

- a) Additional software lease and maintenance costs associated with providing connectivity of additional user applications to the Naval Military Personnel Command (NAVMILPERSONSCOM) data center computers. Also, implementation of automated data processing programmer productivity tools in fourth generation language (98).
- b) Operation of six mainframe computer systems installed at NAVMILPERSONSCOM (124).
- c) Incorporation of several stand-alone systems into the Integrated Military Personnel Data Base (IMPDB) along with integration of the personnel and pay systems (70).
- d) Develop and implement the mandated Information Resources Management Program for the Chief of Naval Personnel Community (210).

OGM,N
9-65

2) Decision Support System (DSS) -
Increase support the following:

- a) Redesign of Advancement, Strength and Training Planning (ADSTAP) MPT computer models to work under fourth generation software, graphics and a data base management system. Twenty-two distinct operational ADSTAP models require redesign and documentation (200).
- b) Additional contractor support for the Reserve Force Management Information System (RFMIS) to redesign all Reserve automated data processing models into one Life Cycle Management (LCM) information system (140).
- c) Implementation of an Information Technology Center (ITC) for technical support of end-user computing and for development of end-use applications (200).
- d) Additional contractor support for the Navy Headquarters Programming and Budgeting System (NHPS/BS) to implement the secure network, develop and implement the financial management data base and applications for the resource sponsor and claimancy functions (289).

3) Data Resource Management (DRM) - Increment provides contractor support in the area of data base design for the Integrated Military Personnel Data Base (IMPDB); thus, consolidating all automated records for military personnel. IMPDB will provide a single authorization source for data relating to Navy officer and enlisted (active and inactive) personnel. IMPDB is being designed to implement requirements of the Paperwork Reduction Act (Reform 88) and General Accounting Office reports mandating elimination of redundancies and inconsistencies in personnel.

O&M, N
9-66

Activity Group:

Naval Military Personnel Command (cont'd).

- 4) Real-Time Automated Personnel Identification Data System (RAPIDS) - Increase provides for development of personal computer (PC) software to access all DoD sites on their available equipment. This development is specifically designated for reserve, small, etc., activities that do not merit the purchase of work stations hardware, but still need the benefits of performing computerized updates. 643
- 5) The Pay and Personnel Administrative Support System (PASS) - Increase will support word processing system requirements, travel for quality assurance visits, conferences and the start-up of an audiovisual training program designed to educate/improve the quality of service provided by the Personnel Support Detachments. 236
- 6) Navy Occupational Development and Analysis Center (NODAC) - Increase provides support to maintain the Navy's enlisted and officer occupational data bases and conduct task analysis in support of manpower, personnel and training requirements determinations. 115
- 7) Office Automation - Increase required to purchase office automation equipment including upgrading spaces with more efficient work stations. Word processing equipment has surpassed its economically useful life and must be replaced with more efficient equipment capable of handling the increasing workload. 31
- 8) Command Travel - Recent Navy incidents such as those experienced by the USS Stark, have resulted in adverse publicity for the Navy because of the manner in which funeral honors and casualty assistance calls were handled. To alleviate the situation and produce a more informed Navy Casualty Program world-wide, NAPC has initiated a training program for casualty assistance officers and Navy personnel providing military funeral honors. To administer the training program and provide follow-up and assistance visits, travel and per diem is required. 21

O&M,N
9-67

5. Program Decreases

-5,136

A. Annualization of FY 1988 Decreases (-143)

1) Decrease reflects full workyear costs for civilian end strength associated with the completion of Navy Civilian Personnel Data System (NCPDS) base and headquarters level system deployment needed for NACMIS I maintenance programs.

2) Civilian Work Force Mix - Dollar savings associated with application of historic economic mix of full-time permanent and temporary employees.

B. One-Time FY 1988 Costs (-1,097)

1) Decrease reflects one-time procurement of microcomputer boards, tops, drop cables and bus interface units.

2) Decrease reflects one-time procurement of microcomputers.

C. Other Program Decreases In FY 1989 (-3,896)

1) Distribution Systems - Decrease is due to the implementation of the Officer Assignment Information System (OALS), Enlisted Assignment Information System (EALS) and Support Programs for Incentives, Retention and Training (SPiRiT) on minicomputers; thereby, requiring less development work to be contracted out. Also, decrease reflects competitive market trends toward less expensive hardware maintenance.

-113

0&M,N
9-68

Activity Group: Naval Military Personnel Command (cont'd).

2) **Navy Automated Civilian Management Information System (NACHIS)** - Decrease for the following: -2,994

- a) Contractor support for implementation of NCPDS.
- b) NCPDS base and HQ level systems development are planned to be completed by end FY 1988 (-712).
- c) Maintenance of data point automated data processing equipment (ADPE) being discontinued since ADPE was replaced by C3 equipment; C3 user training (Capital Region and Hawaii) was completed in FY 1988 (-217).
- d) Completion of NCPDS base level system data conversion and load support by the Department of Energy (-82).

3) The Source Data System (SDS) - Decrement reflects delayed implementation of 11 geographically separated sites until FY 1990; resulting in reduced hardware maintenance. -258

4) Navy Manpower Planning Systems (NAMPS) - Decrease reflects reduction of contractor support in programming and development efforts. -7

5) Decrease reflects completion of the second phase of automated data processing and efficiency measures in administrative functions initiative that began in FY 1988. -122

6) Two fewer paid days for civilians. -285

7) Efficiency Reviews - Projected savings resulting from scheduled Efficiency Reviews. -117

6. FY 1989 President's Budget Request

\$112,564

O&M, N
9-69

Activity Group: Naval Military Personnel Command (cont'd).

<u>Management Information System (MIS)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Automated Information Systems (AISs) workload	8	8	9
analysis projection tasks			
Communication product evaluation tasks	30	30	30
Special projects/life cycle	25	27	28
Management technical assistance			
Technical specifications for equipment/software acquisition	27	32	37
Number of automated programs maintained annually	8,240	8,500	8,500
Data processing service requests completed annually	2,890	3,130	3,560
Number of input transactions (000)	12,050	12,200	12,500
Number of error correction actions completed annually (000)	735	700	660
Life cycle management reviews conducted (quality assurance)	78	80	81
Statistical reports:			
Recurring	2,518	2,620	2,500
Ad hoc	1,300	1,430	1,150
Maintained Publications	42	43	43
Number of applications converted	2	2	2
Number of computer tapes maintained (000)	0	0	0
Number of data communications plan prepared	32	34	36
Number of generalized software packages installed	18	16	16
	24	18	16

06M,N
9-70

Activity Group: Naval Military Personnel Command (cont'd).

<u>Management Information System (MIS) (cont'd)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of generalized software packages maintained	99	84	60
Architecture plans produced	1	1	1
Architecture reviews		4	4
Communications network analysis and projections	3	3	3
Technical standards/guidelines issued	6	6	6
Responses to Freedom of Information/Privacy Information annually	400	450	450
Data processing services requests/preparation and tracking (customer support)	3,000	3,200	3,200
Daily processing schedules prepared	900	950	950
Change control actions	550	550	550
Technical studies conducted	10	10	10
Executive management reports produced	650	660	660
Program guidance and development of policy statements issued	15	15	15
Documentation updates (Technical)	60	60	60
Policy statements/develop-update Bulletin system - develop, update and distributed	35	40	45
Audit and inspections by outside agencies	75	75	75
Compliance audits of Internal Controls Management	20	25	25
Security audits prepared	15	15	15
Management reports produced annually	900	915	915

OLM,N
9-71

Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Management Information System (MIS) (cont'd)</u>			
Number of personnel records maintained (000):			
Active Officer	75	75	75
Inactive Officer	227	227	227
Active Enlisted	495	500	500
Inactive Enlisted	504	504	504
Number of operational computer programs supported	8,040	8,424	8,424
Number of developmental computer programs supported	3,100	3,200	3,200
New utility programs developed	200	200	200
Computer user training courses held	20	20	20
Computer program data base access user errors/malfunctions analyzed	2,600	2,600	2,600
Operating system data base recoveries	175	175	175
Data/electronic mail transfers			
- Pages transferred	57,500	58,100	58,100
- Characters transferred	1.5 Bill.	1.6 Bill.	1.6 Bill.
Mainframe computer supported	3	3	3
Minicomputers supported	11	11	11
Microcomputers supported	47	47	47
Mainframe jobs processed	65,500	60,000	61,500
Microcomputer jobs processed	95,000	97,000	99,000
Reports printed (pages)	470 Mill.	470 Mill.	470 Mill.
Application program compiles	7,590	7,595	7,595
Data base reorganizations	20	35	35
Data base rewrite conversion	12	14	14

O&M,N
9-72

Activity Group: Naval Military Personnel Command (cont'd).

<u>Data Resource Management (DRM)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
MAPTIS subject data base designed	4	4	4
MAPTIS data problems researched and resolved	15	18	18
MAPTIS data elements standardized	30	30	30
MAPTIS data standards published	4	4	4
MAPTIS data standards normalized	250	200	200
MAPTIS data architecture completed	6	8	7
DOD Personnel data elements standardized	20	50	50

Source Data System (SDS)

Number of Personnel Support Activities (PSAs) served by SDS	12	17	17
Number of Personnel Support Detachments (PSDs) served by SDS	85	110	110
Number of records under SDS procedures	194,538	264,440	264,440
Number of minicomputers on-line in the network	26	37	37
Number of CRT/printers on-line in the network	1,510	2,099	2,121
Number of PSAs/PSDs personnel requiring training	2,052	1,627	0
Number of lines of application program code	308,584	409,720	470,529
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	3,918	4,253	4,450

0&M,N
9-73

Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Navy Automated Civilian Management</u>			
<u>Information System (NACMIS)</u>			
Automated Information Systems (AISs) workload analysis and projection tasks	5	5	5
MAPTIS ADP/Communication production evaluation tasks	4	4	4
Special projects/life cycle management technical assistance	2	2	2
Technical specifications for equipment/software acquisition	10	10	10
Management reports produced annually	60	60	60
Number of automated programs maintained annually:			
NACMIS I Hdqtrs	420	375	0
NACMIS I Field	120	0	0
NCPDS Field	99	89	99
NCPDS Hdqtrs	0	0	0
OCPM Policy Support Center (PSC)	65	0	0
Data processing service requests completed annually:			
NACMIS I Hdqtrs	300	60	0
NACMIS I Field	50	25	0
NCPDS Field	300	0	0
NCPDS Hdqtrs	0	0	0
OCPM PSC	250	0	0
Number of input transactions (000):			
NACMIS Hdqtrs	2,400	2,400	0
NACMIS I Field	800	0	0
NCPDS Field	1,800	3,000	3,600
Number of personnel records maintained (000):			
NACMIS I Hdqtrs	350	350	0
NACMIS I Field	120	30	0
NCPDS Field	350	350	0
NCPDS Hdqtrs	0	0	0
OCPM PSC SES	435	0	0
OP-14 Demographics	350	0	0

06W.N
9-74

Activity Group: Naval Military Personnel Command (cont'd).

<u>Decision Support Systems (DSS)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Perform automated economic analyses of issues and studies involving supply of military/civilian personnel	25	30	30
Perform automated economic analyses of policy changes, legislative proposals, budgetary impact and Congressional constraints placed on Navy Selected Reserve Bonus (SRB) Program (in terms of bonus yields/efficiency)	45	50	55
Develop and maintain retention projection models (or modify existing models) to support compensation and bonus program changes	10	12	15
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs	130	125	125
Conduct economic analyses of "all Volunteer Force" issues and studies relating to officer/enlisted force plans and policy	10	10	12
Provide analyses related to disestablishment of selected (skill) ratings	35	35	35
Functional components within the Manpower, Personnel and Training Information System (MAPTIS) system maintained and supported	1	1	1
Number of functional users supported for Consolidated Data Center Remote input/output processing Center (NAVMILPERSONCOM)	30	60	60

O&M, N
9-75

Activity Group: Naval Military Personnel Command (cont'd).

Decision Support Systems (DSS) (cont'd)	FY 1987	FY 1988	FY 1989
Automated Information Systems (AISs) maintained and supported	24	24	24
Affirmative Action Program Plan (AAP) reports for all echelons and Naval activities with 200 or more civilians	3,000	3,000	3,000
Major Supply-Demand Human Resource Policy Analyses (Occupational Availability Projections, etc.)	4	4	4
Computer-Assisted Manpower Analysis System (CMAS) special studies (trend analyses, special data bases, etc.)	65	70	75
Miscellaneous Human Resource analysis support efforts (litigation support, organization design studies, etc.)	8	8	8
Develop and maintain civilian decision support systems computer programs	50	50	50
Examine and comment on all legislative proposals having economic value	25	30	35
Perform cost/benefit analyses of ADP acquisition/leasing alternatives	12	14	16
Support model enhancement and currency for manpower models	35	40	45
Perform economic analyses of Military Retirement System changes	30	40	40
Perform economic analyses of military pay raise alternatives and targeting schemes	15	35	45
Economic analysis of military compensation policy impact	45	50	55
Support model enhancement and Automated Information System (AIS) development for a Bonus Management System (work months)	140	140	180

06M, N
9-76

Activity Group: Naval Military Personnel Command (cont'd.)

<u>Decision Support Systems (DSS) (cont'd.)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Analysis of officer retention and community management issues	15	25	25
Number of microcomputer applications/programs maintained	38	38	38
Development and maintenance of Civilian Decision Support Systems Computer Programs (work months)	70 40	65 40	63 40
Navy Training Plans			
Computer programs maintained for manpower support systems (programs and modules)	600 40	400 42	380 37
Manpower database maintained			
Computer programs/database access user errors or malfunctions (work hours)	1,700 248	1,400 350	1,400 450
Number of microcomputers supported	200	240	250
Database reorganization or design (work months)			
Implementation of Navy Headquarters Programming and Budgeting System (NHPBS/NHBS) (work months)	6	144	144
DPSR preparation and tracking (work hours)	220	400	420
Security audits and accreditations prepared	200	220	270
IS realignment, analysis and refinements (work hours)			
Life Cycle Management documentation and reviews (work hours)	145	120	150
Technical specifications for hardware/software acquisition (work hours)	1,250	1,300	600
Operational and developmental computer programs supported			
Number of applications converted to CDC Support for end-user computing (ITC) (work months)	14 0	12 0	7 36

O&M, N
2-77

Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Navy Manpower Planning System (NAMPS)			
Operate and maintain NAMPS programs NAMPS development phases	28 18	28 18	28 18
Systems migration/conversion	3	2	1
Operate and maintain Structured Accession Planning - Enlisted (Strap-Z) and Teleprocessing Services (TPS)	30	30	30
Support all phases of Total Force Manpower Management System (TFMMS) development (work-months)	420	440	510
Number of users provided support and assistance with access to manpower data (MANCLASS)	96	145	185
Distribution Systems (NMPC-47)			
Average monthly number of enhancements and development projects to the Automated Information Systems managed	4	4	4
Special projects/life cycle management technical assistance	4	4	4
Technical specifications for equipment/software acquisition	1	1	1
Number of automated programs maintained annually	1,500	1,600	1,700
Data processing service requests completed annually	450	500	600
Average monthly number of Distribution Support Division users' requests	766	836	856
Life Cycle management reviews conducted Program reviews	10 8	10 6	10 6
Management reports produced annually	850	950	1,050

O&M,N
9-78

Activity Group: Naval Military Personnel Command (cont'd).

Distribution Systems (NMPC-47) (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of personnel records maintained (000):			
Active Officer	80	80	80
Active Enlisted	500	600	600
Average number of monthly orders, modifications or cancellations processed	88,600	88,600	88,600
Number of operational computer programs supported	1,500	1,600	1,700
Number of developmental computer programs supported	600	400	300
Average monthly number of statutory/administrative selection boards convened	11	11	11

Real-Time Automated Personnel Identification Data System (RAPIDS)

Multiple RAPIDS work stations configuration	255	255	255
Single RAPIDS work stations	84	84	84
Terminal RAPIDS work stations	258	258	258
Modems	449	449	449
Leased Telecommunications Support	1,890	593	3,660

Navy Occupational Development and Analysis Center (NODAC)

Number of occupational surveys completed and scanned	49	60	72
cases surveyed/analyzed	27,300	27,300	27,300
Minor studies/reports completed	3	3	3
Major studies/reports completed	7	8	8

0&M,N
9-79

Activity Group: Naval Military Personnel Command (cont'd).

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Navy Occupational Development and Analysis Center (NODAAC) (cont'd)</u>			
Computer analysis/display packages provided	250	250	250
Occupational standards, updates completed	16	16	16
Navy Enlisted Classification Manual updates completed			
Navy Officer Classification Manual updates completed	4	4	4
Occupational statistical reports completed	2	2	2
Major system changes reviewed	11	12	12
Minor system changes reviewed	33	27	27
Navy Training Plans reviewed	1,210	1,215	1,215
	260	260	260
<u>Military Personnel Records System (MPRS)</u>			
Fitness Reports Received	230,000	260,000	260,000
Update documents into system (daily)	40,000	42,000	42,000
New accession records (daily)	400	400	400
Duplicate Fiche created (daily)	12,300	12,400	12,400
Records Provided to Selection Boards (daily)	1,860	2,000	2,000
Tracking Missing Reports	200	210	210
<u>Computerized Adaptive Testing (CAT)</u>			
Applicant testing completed during prototype system test and evaluation period at U.S. Military Entrance Processing Command	500	10,000	15,000
Applicant testing completed during first phase-in period of system at U.S. Military Entrance Processing Command	0	10	15
	0&M,N 9-80		

Activity Group: Naval Military Personnel Command (cont'd.)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Officer Retention Travel</u>			
Man trips	485	482	475
<u>Enlisted Retention Travel</u>			
Man trips	205	205	205
<u>Submarine Motivation Travel</u>			
Man trips	78	78	78
<u>Underwater Demolition/Diver/Explosive Ordnance Disposal Team Travel</u>			
Man trips	42	42	42
<u>Family Support Center</u>			
Number of Family Service Center (FSCs) on-line	69	70	72
Number of FSC staff, command representatives and service providers trained in Family Awareness and FSC operations	4,200 1,800	4,300 2,000	4,500 3,000
Training Backlog			
Number of mail-outs to FSCs, commands and related organizations	5,100	5,200	5,500
Number of persons receiving spouse employment assistance services	20,000	20,100	20,400

O&M, N
9-81

Activity Group: Naval Military Personnel Command (cont'd).

FY 1987 FY 1988 FY 1989

Military Manpower Authorization

Process changes to civilian and military manpower authorizations (per year)	200,000	200,000	200,000
Establish new manpower authorizations caused by reorganizations or establishment of new activities (per year)	300	300	300
Respond to letter inquiries concerning manpower authorizations and end strength problems (per year)	3,000	3,000	3,000

IV. Personnel Summary.

FY 1987 FY 1988 FY 1989

End Strength (E/S)

A. <u>Military</u>	<u>1,500</u>	<u>1,445</u>	<u>1,437</u>
Officer	504	535	534
Enlisted	996	910	903
B. <u>Civilian</u>	<u>1,129</u>	<u>1,201</u>	<u>1,182</u>
USDH	1,129	1,201	1,182

06N,N
9-82

Department of the Navy
Operation and Maintenance, Navy
Exhibit 0P-5

Activity Group: Navy Manpower Engineering Center
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Manpower Engineering Center (NAVMEC) is tasked to execute the Navy Manpower Engineering Program (NAVMEP) by developing manpower requirements including the Ship Manpower Document (SMD) and Squadron Manpower Document (SQMD). These documents identify manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community. NAVMEC also provides training for manpower requirements development and use; designs, develops and maintains assigned databases and information systems; and integrates related manpower systems to ensure consistent data availability. NAVMEC is also responsible for the formulation of policies and procedures for the efficiency review (ER) program, although actual efficiency reviews will be conducted by claimant/field activities commencing in FY 1988.

II. Financial Summary (Bullets in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989		
	<u>FY 1987</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>
Navy Manpower Engineering Center, Total	13,433	4,065	3,676	7,519	3,994	6,488
					10,482	2,963

O&M, N
9-83

Activity Group: Navy Manpower Engineering Center (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate \$7,519
2. Pricing Adjustments 190
 - A. Annualization of FY 1988 Direct Pay Raise (14)
 - 1) Classified 14
 - B. FY 1989 Direct Pay Raise (40)
 - 1) Classified 40
 - C. Stock Fund (1)
 - 1) Non-Fuel 1
 - D. Other Pricing Adjustments (135)
 - 1) Health Benefits 3
 - 2) Other Purchases Inflation 109
 - 3) Other 23
 3. Program Increases 2,805
 - A. Annualization of FY 1988 Increases (2,805)
 - 1) Reflects annualized costs for increased NAVMEC program and staffing. NAVMEC's mission was revised to continue centralized fleet manpower requirements determination, maintenance and operation of Navy ADP manpower databases, plus provide claimants with technical assistance for shore manpower/ER studies. 2,805
 4. Program Decreases -32
 - A. Other Program Decreases in FY 1989 (-32)
 - 1) Two fewer paid days for civilians -32
 5. FY 1989 Amended Estimate \$10,482

O&H,N
9-84

Activity Group: Navy Manpower Engineering Center (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Operating System/Utility Program Updated/Installations	20	30	30
New Utility Programs Developed	5	5	5
Mainframe Computers Supported	4	2	2
Computer User Training Courses Held	15	-	-
Computer Programs/Data Base Access User Errors	4,056	3,072	3,072
Operating System/Data Base Recoveries	166	132	132
Data/Electronic Mail Transfers	30,000	30,000	30,000
Microcomputers Supported	230	206	206
Remote Dial-Up Terminal Users	170	150	150
Mainframe Jobs Processed	123,417	130,000	150,000
Microcomputer Jobs Processed	173,190	155,000	155,000
Application Program Compiles	5,000	9,500	9,500
Data Base Reorganizations	5	5	5
Data Base Rewrite/Conversion	1	5	5
Reports Printed (Pages)	9 Mil.	4 Mil.	4 Mil.
Squadron Manpower Documents (SQMD) Produced/Validated Per Year	351	400	400
SQMD Surveys Per Year	38	44	51
Navy Training Plans (NTP)	133	160	180
Ship Manning Documents (SMD) Produced Per Year	77	88	95
SMD Limited Special Purpose Documents Per Year	30	20	40
SMD Facilities Maintenance and Own Unit Support (FM/DUS) Validation Studies	24	18	24

OLM, N
9-85

Activity Group: Navy Manpower Engineering Center (cont'd)

Shore Manpower Document (SHMD)							
- Percentage of Billets covered (all methodologies)	100						
- Standards (Cumulative)							
- Number of Standards	237						
- Number of Billets covered by standards, cumulative							
Assessed on 518,000 shore billets	302,000						
- Efficiency Review Studies (Cumulative)							
- Number of Most Efficient Organizations (MEOs)	130						
- Number of Billets Covered, Cumulative	23,782						
Computer Programs Maintained for Manpower Support Systems	1,550						
Manpower Data Bases Maintained	14	14	14	14	14	14	14

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>176</u>	<u>109</u>	<u>109</u>
Officer	31	17	17
Enlisted	145	92	92
B. <u>Civilian</u>	<u>143</u>	<u>106</u>	<u>106</u>
USDA	143	106	106

08M,N
9-86

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Family Allowance Activity
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Family Allowance Activity (NAVFAMALFACT) is tasked to determine and certify eligibility of dependents of active, retired and deceased Navy personnel for certain allowances, benefits and privileges; administer policy regarding financial support of dependents of active duty enlisted members and of all retired members; control allotments and pay account data of missing members; administer the waiver of indebtedness of erroneous payments to members and former members of the Naval service and certain non-military persons; effect the garnishment of pay and allowances for enforcement of child support and alimony obligations of Navy members active and retired; process involuntary child or child and spousal support allotments of active duty Navy members; administer the provisions of the Uniformed Services Former Spouses' Protection Act; perform tasks as directed by the Commander, Naval Military Personnel Command in the operation of the Permanent Change of Station (PCS) and Operation and Maintenance, Navy (O&M, N) cost systems which develop the Navy's estimated obligations for PCS moves for Naval personnel and their dependents; perform analysis of Per Diem for Less Than 20 Weeks Training account; produce reports and other data; review voucher payments; and make necessary adjustments for the Training and Administration of the Naval Reserve (TAR) Program chargeable to the Reserve Personnel, Navy (RPN) appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	Budget FY 1987	Appro- priation Request	Current Estimate	Initial Estimate	Change			
Navy Family Allowance Activity, Total	2,853	3,211	3,180	3,053	3,548	-104	3,444	391

O&M, N
9-87

Activity Group: Navy Family Allowance Activity (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate \$3,053
2. Pricing Adjustments 91
 - A. Annualization of FY 1988 Direct Pay Raise (15)
 - 1) Classified 15
 - B. FY 1989 Direct Pay Raise (43)
 - 1) Classified 43
 - C. Other Pricing Adjustments (33)
 - 1) Health Benefits 9
 - 2) Other Purchases Inflation 8
 - 3) Other 16
 3. Program Increases 322
 - A. One-Time FY 1989 Costs (322)
 - 1) Increase supports the conversion of 300 file cabinets to 1,400 open-shelf units. Equipment will enhance quality of work and provide overall efficiency. Color-coded tab system and refiling of over 600,000 case jackets into open-shelf units will eliminate misfile, occupy less floor space, facilitate retrieval and house additional files. 322
 4. Program Decreases -22
 - A. Other Program Decreases (-22)
 - 1) Two fewer paid days for civilians -22
 5. FY 1989 Amended Estimate \$3,444

06M-N
9-88

Activity Group: Navy Family Allowance Activity (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Dependency Cases Processed	237,008	205,000	205,000
Vaiver Cases Processed	9,445	8,000	8,000
Legal Cases Processed	16,088	12,600	12,600
Permanent Change of Station (PCS) Travel Information Forms Processed	258,095	365,000	365,000
Travel Vouchers and Amendments Processed	211,123	150,000	150,000
Typing Actions Processed	100,733	88,600	88,600
Mail and File Actions Processed	359,274	388,000	386,000

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
B. Civilian	113	117	117
USDH	113	117	117

0&M,N
9-89

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Military Manpower Management
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of the following individual programs:

Enlisted Personnel Management Center (EPMAC)

EPMAC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the Manning policies of the Manning Control Authorities (MCAs).

Navy Personnel Evaluation Boards

The Naval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Naval Records is a statutory civilian board established in accordance with the provisions of 10 U.S.C. 1552. Its purpose is to relieve the Congress of the necessity to consider private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Secretary of the Navy, acting through his civilian board, is authorized to correct any naval record where such action is necessary to correct an error or remove an injustice. The Board conducts hearings and prepares reports containing findings, decisions and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Medals has overall responsibility to assist and advise the Secretary of the Navy on all matters of policy, procedure and administration with regard to decorations and medals in the Department of the Navy to maintain and preserve the high standards and integrity of the Navy Awards System.

06M,N
9-30

Activity Group: Military Manpower Management (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	Budget FY 1987	Appro- priation Request	Current Estimate	Initial Request	Change	Amended Estimate	
EPMAC	6,096	6,470	5,941	5,817	7,053	-805	6,248
Navy Personnel Evaluation Boards	4,143	4,220	4,043	3,982	4,240	-266	3,974
Total	10,239	10,690	9,984	9,799	11,293	-1,071	10,222
6. <u>Reconciliation of Increases and Decreases.</u>							423
1. FY 1988 Current Estimate							\$9,799
2. Pricing Adjustments							241
A. Annualization of FY 1988 Direct Pay Raise							(34)
1) Classified							33
2) Wage Board							1
B. FY 1989 Direct Pay Raise							(97)
1) Classified							96
2) Wage Board							1
C. Stock Fund							(1)
1) Non-Fuel							1
D. Industrial Fund Rates							(-14)
E. Other Pricing Adjustments							(123)
1) Health Benefits							20
2) Other Purchases Inflation							82
3) Other							21

06M,N
9-91

3. Program Increases

375

A. Other Program Growth in FY 1989 (375)

- 1) EPMAC is a major distribution information processing and support site within the Manpower and Personnel Training Information System architecture. To accomplish EPMAC's goal of efficiently and effectively managing military personnel, state-of-the-art software and training is required. 101
- 2) Increase supports the Manning Control Authority for Reserve by developing a plan for automated data processing integration and synchronization of various manpower programs. This provides a Navy-wide inventory and provides the Fleet with manpower information to enable efficient evolution of manpower, enhancing the effectiveness and capability in personnel distribution management. In order to provide this capability, software enhancement and maintenance is required. 274

4. Program Decreases

-193

A. Other Program Decreases in FY 1989 (-193)

- 1) Two fewer paid days for civilians. -51
- 2) Reduction due to the completed purchase of additional automated data processing modules and supplies required to support full operation of the computer floor. -70
- 3) Reduction in programming assistance from the Naval Regional Data Automation Center (NARDAC) to convert and update the ADP systems for the Naval Discharge Review Board, the Naval Clemency and Parole Board, and the Disability Evaluation Board. -72

5. FY 1989 Amended Estimate

\$10,222

O&M, N
9-92

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria.

	<u>EPMAC</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Personnel diary changes for regular/reserve officers and enlisted on active duty</u>	1,289,320	950,000	900,000	
<u>Units visited to audit the movement and accounting for all officers, enlisted and student personnel</u>	194	100	150	
<u>Manpower changes for officers and enlisted</u>	1,482,884	1,152,472	1,111,711	
<u>Audit detailing actions and unit manning levels of enlisted personnel</u>	489,331	512,985	537,834	
<u>Maintain personnel related computer programs</u>	970	800	1,100	
<u>Process officer and enlisted daily diary exception</u>	142,200	108,700	108,700	
<u>Rewrite and modify computer programs</u>	2,600	3,000	3,300	
<u>Assignment and distribution of enlisted personnel</u>	35,060	36,000	37,000	
<u>Review manning of all active duty enlisted billets in the Navy</u>	508,497	533,922	560,618	
<u>Perform placement function for enlisted personnel assignments</u>	193,564	202,472	211,711	
<u>Processing of active officer/enlisted Navy distribution programs on computer floor</u>	115,600	150,000	165,000	
<u>Receive and send data tapes</u>	3,000	3,600	4,000	
				<u>O&M,N</u>
				<u>9-93</u>

Activity Group: Military Manpower Management (cont'd)

EPMAC (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Maintain Magnetic Tape Library	5,000	6,000	7,000
ADP hardware/software product evaluation	250	190	300
Technical specification for hardware/software acquisition	100	100	150
Number of software products maintained	130	110	135
Number of maintenance changes applied	10,000	11,000	11,000
Teleprocessing system application table changes	1,000	1,200	1,200
Technical assistance for operations	700	800	800
Number of customizations performed on software	200	160	200
Number of disk data sets analyzed and reorganized	100	120	150
Number of user sign-ons and passwords issued	800	900	900
Technical assistance for analysts/programmers	700	800	850
Number of machine failures diagnosed	150	150	150
Number of teleprocessing failures diagnosed	3,500	4,000	4,200
Number of business plan and budget issues developed	500	500	500
Convert non-data base information to data base information units	12,000	60,000	150,000

0&M,N
9-94

Activity Group: Military Manpower Management (cont'd)

<u>Navy Personnel Evaluation Boards</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Physical Review Council cases	1,750	1,750	1,750
Regional Physical Evaluation Board hearings	1,750	1,750	1,750
Central Physical Evaluation Board reviews*	9,700	9,700	9,700
Central Physical Evaluation Board reviews**	2,800	2,800	2,800
Naval Discharge Review Board cases	3,000	3,000	3,000
Naval Clemency and Parole Board cases	6,000	6,000	6,000
Naval Physical Disability Review Board cases	300	300	300
Employee Appeals Review Board	260	260	260
Naval Complaints Review Board	3,000	3,000	3,000
Correction of Naval Records	10,500	10,500	10,500

*Active duty personnel

**Temporary Disability Retired List

O&M,N
9-95

Activity Group: Military Manpower Management (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military	<u>250</u>	<u>207</u>	<u>206</u>
Officer	53	52	51
Enlisted	197	155	155
B. Civilian	<u>224</u>	<u>229</u>	<u>229</u>
USDH	224	229	229

06M,N
9-96

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Civilian Personnel Management
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group administers and executes civilian personnel (CIVPERS)/Equal Employment Opportunity (EEO) programs within the Chief of Naval Operations (CNO) in support of policies and direction from higher authority; manages DoN-wide programs as assigned and performs such functions and tasks as may be directed by higher authority. This activity group provides the following programs:

- o Equal Employment Opportunity (EEO) Program - Implements and manages a comprehensive EEO Program for the Chief of Naval Operations organization as established by higher authority; ensures that programs are executed and monitored consistent with EEO laws, policies and regulations; manages the formal investigations of all civilian discrimination complaints and represents the CNO on all matters related to civilian equal employment opportunity issues.
- o Discrimination Complaint Investigators - Provides for Discrimination Complaint Investigators to meet Office of Personnel Management (OPM) regulations which impose minimum requirements for appeals examiners in adverse action cases and establish a requirement for grievance examiners to be used in connection with investigating and resolving the grievances of employees. These examiners are located in Washington, DC; Philadelphia, PA; Norfolk, VA; Walnut Creek, CA and San Diego, CA.
- o Staffing and Training - Establishes policies and programs to ensure the hiring, promotion and training of a highly competent civilian work-force; executes and monitors special programs aimed at improving technical skills related to fleet readiness; sponsors developmental programs to maximize recruitment of professional expertise; and executes programs to ensure the highest quality of applicants for professional, technical and administrative positions, as well as positions overseas.
- o Classification - Manages the implementation of position classification and compensation programs within the CNO; monitors legislative initiatives on retirement and alternative pay systems and develops CNO policy for delegation of classification authority to line managers.

OAM,N
9-97

Activity Group: Civilian Personnel Management (cont'd)

- o Labor and Employee Relations - Responsible for managing the implementation of labor relations and employee relations programs within the CNO.
- o Naval Civilian Personnel Data System (NCPDS) Center, San Antonio, Texas - Provides on-site management and support to the NCPDS, which is the official support system to meet the Navy's requirement for timely, accurate and comprehensive civilian personnel information.
- o Other Functions - Other functions performed include: Internal Review, Internal Control, Security, the development and administration of the Navy Civilian Research, Development and Studies (R&S) Program and serves as civilian coordinator for the CNO Manpower, Training and Personnel System (MANTRAPERS).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89	
	Budget FY 1987	Appro- priation Request	Current Estimate	Initial Estimate	Change	Amended Estimate		
Civilian Personnel Management, Total	6,396	5,808	5,570	5,436	6,098	-358	5,740	304

OGM,N
9-98

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$5,436	
2. Pricing Adjustments	146	
A. Annualization of FY 1988 Direct Pay Raise	(22)	
1) Classified	22	
B. FY 1989 Direct Pay Raise	(62)	
1) Classified	62	
C. Stock Fund	(1)	
1) Non-Fuel	1	
D. Other Pricing Adjustments	(61)	
1) Health Benefits	5	
2) Other Purchases Inflation	39	
3) Other	17	
3. Program Increases	198	
A. Other Program Growth	(198)	
1) Increase supports additional training for Naval Civilian Personnel Center (NAVCIVPERSCEN) managers to attend Executive Seminars Centers and Federal Executive Institute. Increase also supports training for development and implementation of the Alternative Personnel Management System Legislation (APMSL). APMSL personnel officers will train CNO personnel officers.	108	
2) Increase supports a comprehensive suggestion manual for all Department of Defense (DoD) Administrators/ coordinators. This manual will aid in setting up a computerized system and serve as a training text for new employees.	40	
3) Increase supports the purchase of furniture, typewriters and desk top cathode-ray (CRT) terminals.	50	

O&M, N
9-99

Activity Group: Civilian Personnel Management (cont'd)

4. Program Decreases -40

A. Other Program Decreases in FY 1989 (-40)

- 1) Two fewer paid days for civilians -31
- 2) Projected end strength and dollar savings resulting from scheduled efficiency review. -9

5. FY 1989 Amended Estimate \$5,740

III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Labor and Employee Relations</u>			
Beneficial Suggestion Program Cases Forwarded to Non-DOD Agencies	35	35	35
Cases referred to Navy for Processing from Non-DOD Agencies	8	8	8
Activity Inquiries	4,500	6,000	7,000

Activity Group: Civilian Personnel Management (cont'd)

Navy Civilian Personnel Data System (NCPDS) Center,
San Antonio, TX

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
NCPDS Sites on-line			
Headquarters System Modification Memos Processed	110	150	150
Other Agency System Change Requests Processed	150	800	800
Navy Initiated System Change Requests Processed	602	400	400
Problem Sheets and Personnel System Exception Reports	175	300	300
Responses to Customer Telephone Inquiries	50	100	100
On-Site Customer Visits	10,750	10,000	10,000
Formal System Documentation Developed and Distributed for Field Use	45	40	40
PME's Support using NCPDS	-	-	-
Headquarters Subsystems Implemented	1	20	30
Data Base Quality Check Reports	3	6	5
System Change Requests Tested	45	150	250
Formal System Documentation Developed and Distributed	300	300	350
NCPDS Course Development	32	40	40
Training Courses Delivered	2	-	-
Functional NCPDS Training Developed	3	-	-
<u>Equal Employment Opportunity (EEO)</u>			
Activity Command Inquiries	2,000	2,000	2,000
Congressional Inquiries	200	200	200
Examiner/Investigator Cases Reviewed	1,500	600	600
EEO Reports Prepared	50	50	50
Oversight for Major Policy Development	25	25	25
EEO Program Liaison with National Organizations	10	10	10
DON Report Preparations	7	7	7

O&M, N
9-101

Activity Group: Civilian Personnel Management (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Discrimination Complaints Investigators</u>			
Discrimination Complaints Processed	1,700	700	700
<u>Employment and Classification</u>			
Classification Studies	1	4	4
Compensation Studies	-	-	-
Activity Inquiries	500	600	600
Congressional Inquiries	50	60	60
Office of Personnel Management (OPM) Tasked Consistency Reviews	25	12	12
SHORSTAMPS Document Review	10	-	-
IG Participation	10	10	12
Classification Standards Reviewed from OPM/OCPM	4	-	-
Compensation Cases	50	35	35
Retirement/Pay/Benefits update	-	-	-
DCPP Coordination	12	12	12
Legislative Review/Comment	20	20	20
Briefings/Training	10	15	20
<u>Administration</u>			
Directives Issued/Updated	2	10	10
Security Clearance Issued	10	10	10
Security Clearance Updated	25	25	25
Documents Issued	1,000	1,100	1,500
Internal Control Reviews	3	5	5

O&M,N
9-102

Activity Group: Civilian Personnel Management (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Management and Information Systems</u>			
CPO Sites Implemented	116	147	147
Headquarters/Support Sites Implemented	13	13	13
Number of Records Supported	302,600	350,000	350,000
<u>Staffing</u>			
Policy Insurance Development	6	6	6
CONUS Vacancy Listings Prepared	36	24	24
Overseas Biweekly Vacancy Listings Prepared	26	24	24
Employment Inquiries	2,600	2,600	2,600
Processing Kits Prepared	450	450	450
Personnel Automated Data System (PADS) Inquiries	100	100	100
General Staffing Inquiries, External	5,600	5,600	5,600
180-Day Waivers on Employment for Retired Military	20	20	20
Personnel Case Determination	520	520	520
Congressional Correspondence Inquiries/Responses			
<u>Legal</u>			
Review of Statement of Financial Interest (DD-1555)	5	5	5
EEOC Administration Actions	10	10	10
Review of SF-278	1	1	1
Grievance/Arbitration Actions	3	3	3
Special Counsel Actions	4	4	4
Court Cases	4	4	4
Legislative Proposals	20	20	20
Review of CNO Issuances	6	6	6
Legal Assistance Activities/Occurrence	25	25	25
MSPB Cases	1	1	1
Lectures	11	11	11

O&H, N
9-103

Activity Group: Civilian Personnel Management (cont'd)

Year Force Information	FY 1987	FY 1988	FY 1989
Ad Hoc Reports Produced	10	20	20
Data Processing Requests Submitted and Monitored	10	20	20
Civilian MPT, RD&S Projects Administered	2	2	2

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	<u>8</u>	<u>9</u>	<u>9</u>
Officer	2	1	1
Enlisted	6	8	8
B. Civilian	<u>102</u>	<u>115</u>	<u>114</u>
USDH	102	115	114

06M,N
9-104

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Special Program Support
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Special Program Support provides for a variety of efforts which are specific in purpose and support either Navy-wide or extra-Navy requirements. The following programs are included in this activity group:

- o Employee Compensation Fund - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1989 request reflects actual costs for compensation and benefits incurred from 1 July 1986 through 30 June 1987.
- o Unemployment Compensation Fund - Provides resources to reimburse states, through the Department of Labor, for unemployment compensation paid to former employees of the Department of the Navy who meet eligibility criteria.
- o Postal Services Payments - Covers official mail costs derived from the United States Postal Service (USPS) Revenue, Pieces and Heights Sampling system. This activity group accommodates Navy-wide requirements satisfied by the USPS.
- o Vice Presidential Grounds - Program maintains the grounds surrounding the Official Residence of the Vice President. Its goals are to provide an aesthetically pleasant setting for the residence, to maintain a thermally controlled environment around the Naval Observatory's telescopes, and to provide sufficient fields of view for security forces. Funding supports expenses associated with planting, care, trimming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plants for the residence and grounds; and general clean-up of the grounds.

O&M,N
9-105

Activity Group: Special Program Support (cont'd)

- o White House/Marine Corps Development and Education Command (MCDEC) Helicopter Program - Provides for the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of mission requirements. Funds are also included for organizational and intermediate level maintenance support for other than contractor maintained aircraft. The cost per operating hour of each model aircraft is computed using actual operating data for the past year. The mission of Helicopter Squadron ONE, located at Quantico, Virginia is directed toward:
 - Providing helicopter transportation for the President and Vice President of the United States, members of the President's Cabinet and foreign dignitaries.
 - Providing helicopter emergency evacuation support as directed by the Director, White House Military Office.
 - Planning, executing and evaluating projects of a technical or tactical nature originated by or assigned to the unit.
 - Furnishing aircraft, pilots and crews for administrative and logistical flights as directed by the Commanding General, MCDEC.
 - Providing local airborne search and rescue operations.
 - Maintaining and training flight crews to support the executive mission.
- o Congressional Travel - As part of their Department of Defense oversight responsibilities, the House and Senate Armed Services Committees and the Defense Subcommittees of the Appropriations Committees visit Defense contractors, naval bases, shipyards and air rework facilities. In addition, members of Congress are invited by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem and incidental expenses are financed from this fund on an actual cost basis.

Activity Group: Special Program Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	Budget FY 1987	Request	Appro- priation	Current Estimate	Initial Estimate	Change		
Employee Comp Fund	145,677	159,791	159,791	159,791	159,791	1,196	160,987	1,196
Unemployment Compensation	12,899	13,377	13,377	13,390	13,805	0	13,805	415
Postal Service Payments	51,471	50,972	50,972	50,972	50,972	0	50,972	0
Vice President's Ground Support	167	175	174	174	181	-2	179	5
White House/MCDEC Helicopter	9,566	8,192	8,052	8,409	8,593	63	8,656	247
Congressional Travel	335	210	199	198	214	-14	200	2
Total	220,115	232,717	232,565	232,934	233,556	1,243	234,799	1,865

05M, N
9-107

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		\$232,934
2. Pricing Adjustments		-706
A. Stock Fund	(-770)	
1) Fuel	-770	
B. Other Pricing Adjustments	(64)	
1) Other Purchases Inflation	59	
2) Other	5	
3. Program Increases		2,574
A. Annualization of FY 1988 Increases		(963)
1) Annualization of funding required for the transition to the VH-60 aircraft, beginning in May 1988.	963	
B. Other Program Growth in FY 1989		(1,611)
1) Increase to fund the Federal Employees Compensation Program.	1,196	
2) Additional funds required to support the Unemployment Compensation Program, based on current OSD/OMB estimates.	415	
4. Program Decreases		-3
A. Other Program Decreases		(-3)
1) Reduction in congressional travel requirements.	-3	
5. FY 1989 Amended Estimate		\$234,799

O&M, N
9-108

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Postal Payments

	FY 1987		FY 1988		FY 1989	
	Units (000)	\$000	Units (000)	\$000	Units (000)	\$000
First Class	70,265	19,834	68,799	19,193	68,799	19,193
Priority	2,607	10,786	2,529	10,699	2,529	10,699
Third Class	1,947	1,007	1,889	999	1,889	999
Fourth Class	1,715	4,312	1,664	4,277	1,664	4,277
Special Fourth Class Rate	145	155	140	153	140	153
Special Delivery Certified and Registered	547	1,141	531	1,132	531	1,132
APO/FPO First Class Priority	3,958	1,742	3,927	1,728	3,927	1,728
Third Class	511	1,843	496	1,820	496	1,820
Fourth Class	57	51	58	51	58	51
International Surface and Airmail	716	1,836	716	1,836	716	1,836
Carrier Route Presort	442	663	442	663	442	663
Third Class Bulk Rate	-	1,631	-	1,646	-	1,646
Contractor Mailings and Controlled Circulation	-	2,642	-	2,756	-	2,756
Express Mail and Official Messenger	-	3,309	-	3,499	-	3,499
Total	82,910	\$51,471	81,191	\$50,972	81,191	\$50,972

OSM,N
9-109

Activity Group: Special Program Support (cont'd)

B. Vice President's Ground Support

Twelve acres of improved grounds, including ornamental gardens, flower beds, trees, shrubs and lawns are maintained in a prestigious condition. Two greenhouses are operated to provide house plants and flowers for the Official Residence of the Vice President.

C. White House/MCDEC Helicopters

The following table indicates the annual flight hour allocations for FY 1987 through FY 1989:

Type Aircraft	FY 1987		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	0.5	389	\$1,069
CH-53D	5.0	1,749	2,696
CH-46E	7.0	2,308	2,965
UH-1N	2.0	606	521
VH-1N	6.0	1,207	245
VH-3D	11.0	3,689	665
	<u>31.5</u>	<u>9,948</u>	<u>\$8,161</u>
Temporary Additional Duty			1,405
Type Aircraft	FY 1988		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	1.0	378	\$965
CH-53D	5.0	1,543	2,207
CH-46E	6.0	2,074	2,483
UH-1N	2.0	632	508
VH-1N	6.0	1,177	219
VH-3D	11.0	3,594	571
	<u>31.0</u>	<u>9,398</u>	<u>\$6,953</u>
Temporary Additional Duty			1,456
			<u>\$8,409</u>

O&M, N
9-110

Activity Group: Special Program Support (cont'd)

<u>Type Aircraft</u>	<u>Number of Aircraft</u>	<u>FY 1989</u>		<u>Cost (\$000)</u>
		<u>Flying Hours</u>	<u>Cost (\$000)</u>	
CH-53E	1.0	332	\$756	
CH-53D	5.0	1,856	2,423	
CH-46E	6.0	2,138	2,304	
UH-1N	2.0	747	540	
VH-1N	3.0	576	108	
VH-3D	11.0	3,593	629	
VH-60A	4.5	3,150	563	
	<u>32.5</u>	<u>12,392</u>	<u>\$7,324</u>	
Temporary Additional Duty				<u>\$8,656</u>

D. Congressional Travel

Expenditure of Congressional travel funds is dependent upon:

- a. Number of requests from the standing committees.
- b. Trip itinerary (destination and length of visits).
- c. Number of persons traveling.

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

O&M, N
9-111

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Maintenance of Real Property
Budget Activity: 9 - Administration and Associated Activities

1. Description of Operations Financed.

This program provides maintenance, repair and minor construction of buildings, structures, grounds and utility systems required for facilities located within the Naval District Washington as well as 44 activities located with other commands as tenants who reimburse the host commands for services received.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

08M, N
9-112

Activity Group: Maintenance of Real Property (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1988			FY 1989			Change FY 88/89
	Budget FY 1987	Approp- riation Request	Current Estimate	Initial Estimate	Change	Amended Estimate	
Facilities Maintenance	13,078	12,517	11,884	11,533	12,394	-1,823	10,571
Major Repair Projects	12,888	4,847	2,288	2,427	2,776	-1,717	1,059
Minor Construction	2,035	1,629	766	503	1,354	-833	521
Physical Security	46	—	—	—	—	—	—
Total	28,047	18,993	14,938	14,463	16,524	-4,373	12,151

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate \$14,463
2. Pricing Adjustments 363
- A. Annualization of FY 1988 Direct Pay Raise (25)
 - 1) Classified 10
 - 2) Wage Board 15
- B. FY 1989 Direct Pay Raise (32)
 - 1) Classified 32
- C. Stock Fund (-16)
 - 1) Non-Fuel -16
 - 2) Industrial Fund (19)
 - 3) Other (303)
- D. Other Pricing Adjustments 15
- E. Other Purchases Inflation 283
 - 1) Health Benefits 5
 - 2) Other Purchases Inflation 5
 - 3) Other (19)

O&M, N
9-113

Activity Group: Maintenance of Real Property (cont'd)

3. Program Increases

A. Other Program Growth in FY 1989
1) Realignment of resources from NMPC Base Operations
Support to MRP.

4. Program Decreases

A. One-Time FY 1988 Costs
1) Reduction for cost of repair and resurfacing roads at
Bratenahl, Ohio.

B. Other Program Decreases in FY 1989
1) Two fewer paid days for civilians. -45
2) Projected savings resulting from scheduled efficiency
reviews. -205
3) Continued decrease in the tempo of facilities special
projects execution. -1,458
4) Savings resulting from contracting out certain Public
Works functions. -877

5. FY 1989 Amended Estimate

-2,678

3

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Backlog, Maint/Repair (\$000)	25,360	28,552	33,163
Total Buildings (KSF)	4,606	4,666	4,666

**O&M N
9-114**

Activity Group: Maintenance of Real Property (cont'd)

IV. Personnel Summary

	<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>		<u>1</u>	<u>2</u>	<u>2</u>
Officer		1	2	2
B. <u>Civilian</u>		<u>190</u>	<u>186</u>	<u>142</u>
USDH		190	186	142

06M,N
9-115

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Base Operations
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides base support services and material for activities in the Naval District Washington (NDW) and 44 other activities which are tenants of other commands and must reimburse the host commands for services received. This activity group also finances payments to the General Services Administration for space occupied by the Navy.

The major elements of this program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o GSA Leasing - finances payments to the General Services Administration (GSA) for government owned/leased space occupied by the Department of the Navy.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriation fund support for shore based recreation activities.

O&M, N
9-116

Activity Group: Base Operations (cont'd)

- o Base Operations - Mission - Support for those base operations functions which are required in direct support of the mission of the base. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo are included.
 - Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including services and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases, regardless of type of mission being performed, which must be sustained to have a functional base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Navy activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Physical Security - provides personnel and resources to ensure physical security of Naval bases and stations.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987	Budget Request	Appro- priation	Current Estimate	FY 1988	Initial Estimate	Amended Estimate	Change FY 88/89
Utility Operations		5,406	6,389	3,756	5,299	6,430	-1,110	5,320	21
Personnel Operations		2,669	2,058	1,984	1,644	2,011	-336	1,675	31
Base Operations, Mission		7,633	8,290	8,204	7,479	8,080	-1,369	6,711	-768
Base Operations, Ownership		23,135	25,901	24,279	23,333	24,959	-2,221	22,738	-595
GSA Leasing		74,213	87,344	87,344	87,344	90,190	1,038	91,228	3,884
Base Communications		9,583	9,496	9,031	8,891	9,976	-537	9,439	548
Total		122,639	139,478	134,598	133,990	141,646	-4,535	137,111	3,121

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	\$133,990
2. Pricing Adjustments	3,563
A. Annualization of FY 1988 Direct Pay Raise	(128)
1) Classified	95
2) Wage Board	33
B. FY 1989 Direct Pay Raise	(335)
1) Classified	289
2) Wage Board	46
C. Stock Fund	(-32)
1) Non-Fuel	-32
D. Industrial Fund	(140)
E. Other Pricing Adjustments	(2,992)
1) Health Benefits	58
2) SLIC Adjustment	2,207
3) Other Purchases Inflation	556
4) Other	171
	OSM,N
	9-118

Activity Group: Base Operations (cont'd)

1,986

3. Functional Program Transfers

A. Transfers In (2,032)
1) Intra-Appropriation 2,032

- a) Transfer of funds from various other commands, in accordance with current directives, into the Federal Building Fund for payment of occupied leased space (1,677).
- b) Transfer of civilian personnel from NAVTELCOM and NSC to the Consolidated Civilian Personnel Office (CCPO), in support of civilian personnel services (198).

- c) Transfer of civilian personnel from NAVTELCOM in order to staff the Communications Center in the Naval District, Washington (133).
- d) Transfer functions of the Naval Education and Training Program Management Support Activity (NETPMSA) (24).

B. Transfers Out (-46)
1) Intra-Appropriation -46

- a) Transfer of civilian personnel to the Naval Printing and Publishing Service Office (NPPSO) from CCPO, Washington because classifying services are no longer required (-46).

O&M, N
9-119

Activity Group: Base Operations (cont'd)

4. Program Increases 63

A. Other Program Growth in FY 1989 (63)

- 1) Increase required to support the full operation of Enlisted Personnel Management Center (EPMAC) computer floor. 4
- 2) Increase required to support additional staffing for Navy Manpower Engineering Center (NAVMEC). 3
- 3) Increase required to update communications equipment in heavy telephone traffic areas within the Naval Military Personnel Command (NMPC). These include providing headsets so hands will be free to research information; installation of telephone answering devices and expanding rotary telephone service. This equipment will enable NMPC to provide better service to the fleet by improving response time and accessibility. 56

5. Program Decreases

A. Annualization of FY 1988 Decreases (-689)

- 1) Decrease reflects savings associated with efficiency reviews conducted throughout NDW. -180
- 2) Savings resulting from reduced manning of shifts, associated with the renovated power supplies at the Washington Navy Yard. -110
- 3) Personnel savings in Retail Supply Operations and Personnel Support functions through automation. -28
- 4) Savings resulting from reduced firefighter levels due to improvements in fire prevention. -26
- 5) Reduction reflects decreases in personnel at headquarters activities. -227
- 6) Personnel savings for mail and messenger service associated with reduced number of routes. -46
- 7) Reduction of civilian personnel required at Pay and Personnel Administrative Support System (PASS) offices. -48
- 8) Reduced staffing in the Space Management Program. -24

O&M, N
9-120

Activity Group: Base Operations (cont'd)

B. One-Time FY 1988 Costs. (-269)

- 1) Completion of initial training of personnel on the SECNAV budgeting system. -12
- 2) Purchase of ADP systems furniture. -31
- 3) Purchase of extinguishers and fire protection apparatus to support additional spaces and personnel at the Washington Navy Yard. -163
- 4) Furniture purchased for renovated training spaces at the CCP0. -36
- 5) Purchase of a new filing system for CCP0. -27

C. Other Program Decreases in FY 1989 (-1,533)

- 1) Two fewer paid days for civilians. -169
- 2) Decrease reflects savings identified through efficiency reviews in the Naval District, Washington. -368
- 3) Reduction in administrative personnel requirements through automation. -260
- 4) Fewer CCP0 personnel required in classification areas. -64
- 5) Reflects efforts to reduce energy utilization by one to two percent through conservation and facility improvements. -30
- 6) Savings resulting from contracting out the Capitol Region Motor Pool. -566
- 7) Decrease results from a change in billing procedures at NMPC. The resources made available by this adjustment have been realigned to support Maintenance of Real Property (MRP). -3
- 8) Resources realigned to NAVMEC non-BOS to support operational travel and ADP commercial contract associated with SMD and SQMD programs. -73

6. FY 1989 Amended Estimate \$137,111

O&M, N
9-121

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Base Operations</u>	<u>122,639</u>	<u>133,990</u>	<u>137,111</u>
<u>Operation of Utilities</u> (\$000)	<u>5,406</u>	<u>5,299</u>	<u>5,320</u>
Total Energy Consumed (MBTUS)	1,203,354	1,195,579	1,188,128
Total Non-energy Consumed (%Gals)	63,203	60,042	59,891
<u>Base Communications</u> (\$000)	<u>9,583</u>	<u>8,891</u>	<u>9,439</u>
Number of Instruments	22,433	21,881	21,881
Number of Mainlines	12,868	12,667	12,667
Daily Average Message Traffic	1,876	1,876	1,876
<u>Payments to GSA</u> (\$000)	<u>74,213</u>	<u>87,344</u>	<u>91,228</u>
Standard Level User Charge (\$000)	74,213	87,344	91,228
Leased Space (KSF)	6,800	6,900	6,950
<u>Personnel Operations</u>	<u>2,669</u>	<u>1,644</u>	<u>1,675</u>
Bachelor Housing (\$000)	695	454	467
Number of Officer Quarters	43	43	43
Number of Enlisted Quarters	180	180	180
Other Personnel Support (\$000)	580	576	577
Population Served, Total	13,313	13,313	13,313
(Military End Strength)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(13)	(13)	(13)
<u>Morale, Welfare & Recreation</u> (\$000)	<u>1,394</u>	<u>614</u>	<u>631</u>
Population Served, Total	450,000	450,000	450,000
(Military End Strength)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(436,700)	(436,700)	(436,700)

06M,N
9-122

Activity Group: Base Operations (cont'd)

<u>Base Operations - Mission (\$000)</u>	<u>7,633</u>	<u>7,479</u>	<u>6,711</u>
<u>Retail Supply Operations (\$000)</u>	<u><u>2,499</u></u>	<u><u>2,607</u></u>	<u><u>2,535</u></u>
Line Items Carried (000)	9	9	9
Receipts (000)	80	80	80
Issues (000)	225	225	225
<u>Maint of Installation Equipment (\$000)</u>	<u>29</u>	<u>30</u>	<u>31</u>
Other Base Services (\$000)	5,105	4,842	4,145
Number of Motor Vehicles, Total	626	615	615
(Owned)	(476)	(476)	(476)
(Leased)	(150)	(139)	(139)
<u>Ownership Operations (\$000)</u>	<u>23,135</u>	<u>23,333</u>	<u>22,738</u>
Other Engineering Support (\$000)	<u><u>4,793</u></u>	<u><u>4,674</u></u>	<u><u>4,430</u></u>
Administration (\$000)	15,866	16,226	15,831
Number of Bases, Total	1	1	1
(CONUS)	(1)	(1)	(1)
Physical Security (\$000)	2,476	2,433	2,477

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	<u>856</u>	<u>832</u>	<u>828</u>
Officer	72	63	62
Enlisted	784	769	766
B. <u>Civilian</u>	<u>903</u>	<u>903</u>	<u>704</u>
USDR	903	903	704

0&M,N
9-123

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1987						FY 1988						FY 1989					
	Personnel E/S			O&M, N			Personnel E/S			O&M, N			Personnel E/S			O&M, N		
	<u>Mil</u>	<u>Civ</u>	<u>Funding</u>	<u>Mil</u>	<u>Civ</u>	<u>Funding</u>	<u>Mil</u>	<u>Civ</u>	<u>Funding</u>	<u>Mil</u>	<u>Civ</u>	<u>Funding</u>	<u>Mil</u>	<u>Civ</u>	<u>Funding</u>	<u>Mil</u>	<u>Civ</u>	<u>Funding</u>
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS																		
International Headquarters and Agencies	0	0	3,335	0	0	3,788	0	0	3,788	0	0	0	3,754	0	0	3,754	0	3-10-2

O&M, N
10-1

Department of the Navy
Operation and Maintenance, Navy

Activity Group: International Headquarters and Agencies
Budget Activity: Ten - Support to Other Nations

I. Description of Operations Financed.

The Support to Other Nations program provides resources for the Latin American Cooperation Program, and emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions, and Defense Attaché Offices worldwide.

This activity group also supports the Technology Transfer Program. The goal of this program is to control the export of technology, goods and services which could contribute to the military potential of other countries to ensure that such exports are consistent with the national security interests of the United States. These funds provide for review and evaluation of munitions cases, strategic trade cases, technical data exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements.

Title 10 legislative initiatives provide support to the unified commanders' conduct of cooperative programs with friendly nations for joint/combined exercises, payment of foreign defense personnel expenses in conjunction with conference/seminars, and humanitarian/civic assistance (H/CA). H/CA programs are conducted to accomplish meaningful projects that directly benefit the social and economic well being of the countries involved. H/CA programs significantly improve the image of the U.S., develop outstanding relationships between U.S. armed forces personnel and the indigenous populations and directly enhance U.S. regional interests by fostering peace and stability while improving socio-economic factors.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1987	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Change			
International Headquarters and Agencies, Total	3,335	3,919	3,783	3,788	4,047	-293	3,754	-34	0&M,N 10-2

Activity Group: International Headquarters and Agencies (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 President's Budget Request	\$3,919
2. Congressional Adjustments	-131
A. Travel	(-115)
B. Inflation	(-16)
3. FY 1988 Current Estimate	\$3,788
4. Pricing Adjustments	124
A. Other Pricing Adjustments	(124)
1) Other	124
5. Program Decreases	-158
A. Other Program Decreases in FY 1989	(-158)
1) Reduction in Technology Transfer issues reviewed.	-139
2) Reduction in travel.	-19
6. FY 1989 Amended Estimate	\$3,754

Activity Group: International Headquarters and Agencies (cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>III. Performance Criteria.</u>			
Latin American Cooperation Program Activities Supported	67	67	67
Medical Trips	120	122	122
Technology Transfer Program	4,204	4,000	3,900
Export Issues Reviewed			
Title 10 Initiatives (\$000)	<u>1,108</u>	<u>1,489</u>	<u>1,525</u>
Joint/Combined Exercises	<u>547</u>	<u>608</u>	<u>624</u>
Payment of Foreign Defense	363	208	223
Personnel Expenses	198	673	678
Humanitarian/Civic Assistance			

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

O&M, N
10-4

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1987			FY 1988			FY 1989		
	Personnel		O&MN	Personnel		O&MN	Personnel		O&MN
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Budget Activity 11: Special Operations Forces									
Ongoing Operational Activities	-	-	-	2,521	30	56,009	2,805	30	55,477
Training	-	-	-	223	4	1,327	219	4	1,333
Headquarters	-	-	-	87	7	4,921	91	4	5,656
Maintenance of Real Property	-	-	-	-	-	39	-	-	40
Base Operations	-	-	-	-	3	412	-	3	421
Total	-	-	-	2,831	44	62,708	3,115	47	62,927

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 11 Special Operations Forces (Summary)

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOF) is to conduct unconventional warfare and amphibious pre assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Training Center, Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity XI was established in FY 1988 in accordance with Congressional direction. All programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11. All available audit savings have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout:

	<u>FY 1987</u>	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>FT 1989</u>	<u>Amended Estimate</u>	<u>Change FT 88/89</u>
Ongoing Operational Act	-	53,398	53,398	56,009	55,477	0	55,477	-532
Training	-	1,327	1,327	1,327	1,333	0	1,333	6
Headquarters	-	4,921	4,921	4,921	5,656	0	5,656	735
Maintenance of Real Property	-	39	39	39	40	0	40	1
Base Operations	-	412	412	412	421	0	421	9
TOTAL	-	60,097	60,097	62,708	62,827	0	62,927	219

	<u>Amount</u>
1. FY 1988 President's Budget	\$60,297
2. Congressional Adjustments	0
3. FY 1988 Appropriated	60,297
4. Functional Program Transfers	2,411
A. Inter-Appropriation	(2,411)
1) Increase for SEAL operations	1,811
2) One-Time equipment purchases	600
5. FY 1988 Current Estimate	62,708
6. Pricing Adjustments	251
A. Annualization of FY 1986 Pay Raise	(1)
1) Classified	1
B. FY 1989 Direct Pay Raise	(24)
1) Classified	24
C. Stock Fund	(-1,235)
1) Non-Fuel	-1,235
D. Industrial Fund Rates	(328)
E. Other Pricing Adjustment	1,133

Budget Activity: 11 (continued)

7. Program Increases	2,041
A. Ongoing Operational Activities	
B. Headquarters	1,484
	557
8. Program Decreases	-2,073
A. Ongoing Operational Activities	
9. FY 1989 Amended Estimate	\$62,927

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Special Operations Forces
Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOF) is to conduct unconventional warfare and amphibious pre assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Training Center, Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity 11 was established in PY 1983 in accordance with Congressional direction. All the programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout:

				<u>PY 1988</u>		<u>PY 1989</u>			
				<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>
	<u>PY 1987</u>								<u>Change PY 88/89</u>
Ongoing Operational Act.	-	-	53,398	56,009	55,477	0	55,477	-532	
Training	-	-	1,327	1,327	1,333	0	1,333	6	
Headquarters	-	-	4,921	4,921	5,656	0	5,656	735	
TOTAL-Activity Groups	-	-	59,646	62,257	62,366	0	62,466	209	

Activity Group: Special Operations Forces (cont'd)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1988 Current Estimate	\$62,257
2. Pricing Adjustments	241
A. Annualization of FY 1988 Pay Raise	(1)
1) Classified	1
B. FY 1989 Direct Pay Raise	(24)
1) Classified	24
C. Stock Fund	(-1,234)
1) Non-Fuel	-1,234
D. Industrial Fund Rates	(322)
E. Other Pricing	(1,128)
3. Program Increases	2,041
A. Other Program Growth	(2,041)
1) Funds are for scheduled growth in personnel, supplies, equipment, travel and contract support to meet expanding JCS directed mission expectations.	557
2) Increase in the overhaul efforts of the Swimmer Delivery Vehicles.	563
3) Increase in the cyclic maintenance and overhaul requirements of combatant and service craft.	680
4) Increase in fuel required due to an increase service craft inventories and deployments.	241

Activity Group: Special Operations Forces (cont'd)

4. Program Decreases -2,073

 A. Other Program Decreases (-2,073)

 1) Decrease in maintenance support for certification efforts for Special Warfare Equipment. -206

 2) Decrease in spare parts purchased due to inventories reaching prescribed levels. -1,867

5. FY 1989 Amended Estimate \$62,466

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
III. Performance Criteria.			
A. Inventories			
1. SEAL Teams	-	8	8
2. Special Boat Units	-	7	7
3. Swimmer Delivery Vehicles (SDV)	-	21	20
4. Service Craft/Boats	-	177	180
5. Dry Deck Shelters Overhauled/Maintained	-	3	3
6. Swimmer Delivery Vehicles Overhauled	-	5	7
7. SEAL Weapons Maintained	-	870	686
8. Special Warfare Maintenance Support (W/Y)	-	46	45
B. Special Operations Training (# of students)			
1. Started	-	3,694	3,822

Activity Group: Special Operations Forces (cont'd)

2. Completed	3,066	3,172
3. Average on Board	448	450

IV. Personnel Summary.

End Strength

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>2,831</u>	<u>3,115</u>	
Officer	491	486	
Enlisted	2340	2629	
B. <u>Civilian</u>	<u>41</u>	<u>44</u>	
USDH	41	44	

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Maintenance of Real Property
Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

A. Maintenance and Repair of Class I and Class II Real Property. Charges which are considered appropriate for this activity group include maintenance and repair of all public works functions including buildings, structures, and grounds necessary for successful performance of the Naval Special Warfare Center, Coronado, CA.

B. Minor Construction. Expenses for the erection, installation or assembly of real property facilities; for the relocation of real property facilities; and for the installation of equipment which is made part of Naval Special Warfare Center facility. Specific undertakings financed with minor construction funds become necessary when existing facilities are not capable of satisfying habitability, operational, health, safety, morale, welfare, or energy needs. Also, projects for new facilities which have become necessary due to mission changes, criteria changes or regulatory considerations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	<u>FY 1988</u>		<u>FY 1989</u>		<u>Amended Estimate</u>		<u>Change</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>FY 88/89</u>
Recurring Maintenance	-	-	14	14	0	14	0
Minor Construction	-	-	25	26	0	26	1
TOTAL-Activity Group	-	-	39	39	40	40	1

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate

2. Pricing Adjustments

A. Other Pricing Adjustments

3. FY 1989 Amended Estimate

Amount

\$39

1

\$40

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Total Buildings (KSF)	-	41,280	41,280

III. Performance Criteria.

A. Total Buildings (KSF)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDR

There are no personnel assigned in
to this Activity Group.

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Base Operations
Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

This program provides base operations support for the Naval Special Warfare Center, Coronado, CA. Shore based functions within this program include: Utility Operations; Personnel Operations; Other Personnel Support and Other Base Services; and Base Operations-Ownership (Administration and Automatic Data Processing).

Expenses financed by this program include civilian labor, fringe benefits, contractual services, materials and supplies associated with:

Procurement of utilities which are essential to the operation of Naval shore facilities, i.e., electrical energy, purchased steam and hot water, and other utilities.

Support of administrative transportation, motor pools, and rental of passenger-carrying motor vehicles.

Administrative functions related to financial resource management, office services, word processing services, and other miscellaneous administrative services and functions.

Automatic data processing (ADP) contractual services and supplies.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1988			FY 1989			Change FY 88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
Utilities	-	234	234	239	0	239	5
Personnel Operations	-	28	28	29	0	29	1
Base Operations-Ownership	-	55	55	57	0	57	2
Base Operations-Missions	-	95	95	96	0	96	1
TOTAL-Activity Group	-	412	412	421	0	421	9

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate
\$412
2. Pricing Adjustments
9

 - A. Stock Fund
1) Non-Fuel
(-1)
-1
 - B. Industrial Fund Rates
6
 - C. Other Pricing Adjustments
4

3. FY 1989 Amended Estimate
\$421

III. Performance Criteria.

	FY 1987	FY 1988	FY 1989
Operations of Utilities			
Total Energy Consumed (MBTU's)	-	23,308	23,345
Total Non-Energy Consumed (000 Gal)	-	40,936	40,936
	11-11		

Activity Group: Base Operations (cont'd)

		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Personnel Operations				
Other Personnel Support (\$000)	0	28	80	80
Population Served, Total	80	80	80	80
(Military, E/S)	80	80	80	80
(Civ/Dep, E/S)	0	0	0	0
Base Operations, Mission				
Other Base Services (\$000)	95	96	31	31
No. of Motor Vehicles, Total	31	31	3	3
(Owned)	3	3	28	28
(Leased)	28	28	28	28
Ownership Operations				
Administration (\$000)	55	57	57	57

IV. Personnel Summary.

	<u>End Strength</u>	
A. Military		
Officer	-	0
Enlisted	-	0
B. Civilian		
USDR	-	3